



NAIROBI CITY COUNTY

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2023/24



**PROGRAM BASED AND
ITEMISED BUDGET**

**NAIROBI
CITY
COUNTY**

CERTIFIED

LET'S MAKE **NAIROBI** WORK

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023/2024 - KSHS		
5311000000 COUNTY PUBLIC SERVICE BOARD	127,315,242	10,000,000	137,315,242
5314000000 FINANCE & ECONOMIC PLANNING	2,418,363,422	800,000,000	3,218,363,422
5320000000 PUBLIC SERVICE MANAGEMENT	2,209,440,799	30,000,000	2,239,440,799
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	293,909,062	123,960,000	417,869,062
5322000000 COUNTY ASSEMBLY	2,024,000,000	1,215,000,000	3,239,000,000
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	2,388,039,622	421,040,000	2,809,079,622
5325000000 WARD DEVELOPMENT PROGRAMMES	92,375,466	1,955,000,000	2,047,375,466
5326000000 EMERGENCY FUND	200,000,000	-	200,000,000
5327000000 LIQOUR LICENSING BOARD	220,571,299	70,000,000	290,571,299
5329000000 BOROUGHES AND PUBLIC ADMINISTRATION	4,437,245,194	1,186,000,000	5,623,245,194
5330000000 COUNTY ATTORNEY	252,622,287	15,000,000	267,622,287
5331000000 INNOVATION AND DIGITAL ECONOMY	228,763,659	200,000,000	428,763,659
5332000000 HEALTH WELLNESS & NUTRITION	7,071,303,336	1,129,000,000	8,200,303,336
5333000000 BUILT ENVIROMENT & URBAN PLANNING	449,120,278	625,000,000	1,074,120,278
5334000000 MOBILITY AND WORKS	1,100,720,962	3,300,269,460	4,400,990,422
5335000000 TALENT SKILLS DEVT & CARE	2,085,604,156	829,383,024	2,914,987,180
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	612,498,302	1,445,000,000	2,057,498,302
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	1,653,705,565	560,000,000	2,213,705,565
5338000000 NAIROBI REVENUE AUTHORITY	450,000,000	100,000,000	550,000,000
TOTAL VOTED EXPENDITURE ... KShs.	28,315,598,651	14,014,652,484	42,330,251,135

FORM A

VOTE 531000000 NAIROBI CITY COUNTY
I. RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026
SUMMARY

HEAD	Estimates 2023/2024			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
5311000000 COUNTY PUBLIC SERVICE BOARD	127,315,242	Kshs. -	127,315,242	130,498,150	133,760,550
5314000000 FINANCE & ECONOMIC PLANNING	2,418,363,422	-	2,418,363,422	2,478,752,610	2,537,880,147
5320000000 PUBLIC SERVICE MANAGEMENT	2,209,440,799	-	2,209,440,799	2,173,326,830	2,321,793,790
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	293,909,062	-	293,909,062	301,657,940	306,934,485
5322000000 COUNTY ASSEMBLY	2,024,000,000	-	2,024,000,000	2,019,713,058	2,166,272,980
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	2,388,039,622	-	2,388,039,622	2,447,740,670	2,508,934,200
5325000000 WARD DEVELOPMENT PROGRAMMES	92,375,466	-	92,375,466	99,297,350	101,779,810
5326000000 EMERGENCY FUND	200,000,000	-	200,000,000	205,000,000	210,125,000
5327000000 LIQOUR LICENSING BOARD	220,571,299	-	220,571,299	226,085,520	231,737,110
5329000000 BOROUGHES AND PUBLIC ADMINISTRATION	4,437,245,194	-	4,437,245,194	4,559,514,250	4,656,044,680
5330000000 COUNTY ATTORNEY	252,622,287	-	252,622,287	271,274,598	289,276,574
5331000000 INNOVATION AND DIGITAL ECONOMY	228,763,659	-	228,763,659	234,482,780	240,335,870
5332000000 HEALTH WELLNESS & NUTRITION	7,071,303,336	-	7,071,303,336	7,917,604,166	8,161,069,173
5333000000 BUILT ENVIROMENT & URBAN PLANNING	449,120,278	-	449,120,278	462,837,254	476,085,860
5334000000 MOBILITY AND WORKS	1,100,720,962	-	1,100,720,962	1,128,349,690	1,156,445,080
5335000000 TALENT SKILLS DEVT & CARE	2,085,604,156	-	2,085,604,156	2,091,684,470	2,210,138,960
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	612,498,302	-	612,498,302	627,806,890	644,010,840
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	1,653,705,565	-	1,653,705,565	1,709,398,240	1,752,133,240
5338000000 NAIROBI REVENUE AUTHORITY	450,000,000	-	450,000,000	461,250,030	472,781,280
TOTAL FOR VOTE 5310000000 NAIROBI CITY COUNTY	28,315,598,651	-	28,315,598,651	29,546,274,496	30,577,539,629

FORM C

VOTE 531000000 NAIROBI CITY COUNTY
I. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025-2025/2026

SUMMARY

HEAD	Estimates 2023/2024			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
531100000 COUNTY PUBLIC SERVICE BOARD	10,000,000	-	10,000,000	15,000,000	10,000,000
531400000 FINANCE & ECONOMIC PLANNING	800,000,000	-	800,000,000	1,065,625,000	140,665,625
532000000 PUBLIC SERVICE MANAGEMENT	30,000,000	-	30,000,000	100,000,000	150,000,000
532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	123,960,000	-	123,960,000	127,059,000	130,235,475
532200000 COUNTY ASSEMBLY	1,215,000,000	-	1,215,000,000	1,190,000,000	1,105,000,000
532300000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	421,040,000	-	421,040,000	431,816,000	442,861,400
532500000 WARD DEVELOPMENT PROGRAMMES	1,955,000,000	-	1,955,000,000	1,955,000,000	1,955,000,000
532700000 LIQOUR LICENSING BOARD	70,000,000	-	70,000,000	90,000,000	110,000,000
532900000 BOROUGH AND PUBLIC ADMINISTRATION	1,186,000,000	-	1,186,000,000	2,005,000,000	2,154,000,000
533000000 COUNTY ATTORNEY	15,000,000	-	15,000,000	20,000,000	25,000,000
533100000 INNOVATION AND DIGITAL ECONOMY	200,000,000	-	200,000,000	300,000,000	400,000,000
533200000 HEALTH WELLNESS & NUTRITION	1,129,000,000	-	1,129,000,000	1,139,000,000	1,207,000,000
533300000 BUILT ENVIROMENT & URBAN PLANNING	625,000,000	-	625,000,000	707,000,000	751,000,000
533400000 MOBILITY AND WORKS	3,300,269,460	-	3,300,269,460	3,382,776,196	5,473,287,408
533500000 TALENT SKILLS DEVT & CARE	829,383,024	-	829,383,024	896,000,000	969,500,000
533600000 BUSINESS & HUSTLER OPPORTUNITIES	1,445,000,000	-	1,445,000,000	1,512,000,000	1,539,000,000
533700000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	560,000,000	-	560,000,000	574,000,000	588,350,000
533800000 NAIROBI REVENUE AUTHORITY	100,000,000	-	100,000,000	150,000,000	150,000,000
TOTAL FOR VOTE 531000000 NAIROBI CITY COUNTY	KShs. 14,014,652,484	-	14,014,652,484	15,660,276,196	17,300,899,908

5311000000: COUNTY PUBLIC SERVICE BOARD

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

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

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

- *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 20-2019/2020-2021-2022*

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

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

Human Resource Matters					
		Total number achieved			
		FY 2019/20	FY 2020/21	FY 2021/22	Grand Total
1.	Recruitment	-	1,180	775	1955
2.	Promotions	6,400	1,234	413	8047
3.	Re-designation	-	-	59	59
4.	Re-designation and promotion	-	-	335	335
5.	Correction of Historical injustices	-	-	11	11
6.	Harmonization of salaries	-	373	-	373
7.	Transfer of service	-	-	10	10
8.	Confirmations into appointments	395	394	-	789
Disciplinary Control					
		FY 2019/20	FY 2020/21	FY 2021/22	TOTAL
1.	Dismissal from service	-	14	39	53
2.	Reinstatement to service	89	69	23	181
3.	Received appeals from PSC	56	15	33	104
4.	Payment of salary arrears	11	23	14	45
5.	Lifting of interdiction/Court cases	30	-	18	48
6.	Termination of case/death	-	-	4	4
7.	Appeals and Reviews to the Board	37	-	13	50

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

The Department was faced with the following challenges;

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

How they can be addressed:

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

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

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units)	Strategic Objective
Public Service Board		0718005310 General Admin, Planning & Support Services	0718015310 Sp1 General Admin, Planning & Support Services	5311000100 County Public Service Board	Promote National Values and Principles in the County Public Service. Establish and develop a skilled and adequate work force in the County Public Service. Skills enhancement among the County Public Service through training and development. Exercise disciplinary control. Make recommendations to the salaries and remuneration commission.

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

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

531400000: FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

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

Brief Description of Sector mandate.

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

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

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

Table 1.1: Sector Expenditure Analysis

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

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

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

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

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

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

Sector	Sub-sector	Programme	Sub-Programme	Delivery units	Strategic objective
Finance and economic affairs	Finance	0701003310 Public Financial Management	070115310 Debt Management Services	5314001200 Debt Management	Management of Debt Ratio, Developing of Debt Strategies and Reports.
			0701015310 Assets Management Services	5314000800 Asset Management Department	Prudent Management of County Assets
			0701065310 sp1.6 Accounting Services	5314000200 Accounting Department	Provision of Accounting Services
			0718085310 Sp8 Supply Chain Management	5314000600 Procurement	Procurement of goods, works & services in accordance to Public Procurement and Asset Disposal Act 2015 & its Regulations of 2020
		0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5314000100 Finance Headquarters	Promote good governance and adherence to the rules and laws
	Economic planning	0731005310 Economic Policy Formulation and Budget Management	0731015310 Economic Planning Formulation and Management	5314000700 Economic Planning Department	Coordination of Development Planning, Policy Formulation, Management of County Statistics and monitoring & evaluation of projects/programmes
			0731025310 Budget Formulation Coordination and mgt.	5314000300 Budget & Expenditure Department	Reviewing, Formulation, Coordination, Implementation and Tracking of Budgetary Estimates.
				5314001100 County Budget & Economic Forum	

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

P1:0701005310 Prudent Financial Management

Programme Outcome: Enhance prudent financial management

Sub-Programme	Delivery Unit	Key Outputs	KPIs	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP1: Accounting services.	Accounting services.	Improved Financial Reporting.	No. of quarterly and annual reports prepared	11	11	11	11
		Timely responses to audit queries	% of adherence level	100	100	100	100
		Timely processing of payments and imprest warrant	% level of completion	100	100	100	100
		Motivated and efficient staff	Number of training conducted	5	5	5	5
		Improved technical capacity of accounting staff	Number of capacity building forums participated	6	6	6	6
SP2: Debt management services	Debt management services	Improved debt management	No. of approved debt management paper/ reviewed	1	1	1	1
			No of quarterly reports produced	4	4	4	4

SP3: Supply chain management		Increased value for money	% of tenders processed to completion	100	100	100	100
		Improved record management	Percentage of digitization of Procurement process done				
SP3: Asset Management	Asset Management	Improved Asset Management	% of Asset Register Updated	70	75	80	90
			No. of Asset Management Policies Developed/Reviewed	1	1	1	1
			% of Assets Insured	100	100	100	100

P3: 0728005310 Economic and Fiscal Policy Formulation

Programme Outcome: Adequate policy formulation and planning

Sub-Programme	Sub-programme 2	Delivery Unit	Key Outputs	KPIs	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26		
SP1: Budget formulation and coordination		Budget and Expenditure	Timely preparation of budget documents	Submission of CBROP	1	1	1			
				Submission of quarterly reports	1	1	1			
				Submission of budget estimates	1	1	1			
				No of SWG Training done	1	1	1			
				Capacity Building for Budget officers and Budget Committee members	40	40	40			
SP2: Economic and fiscal policy formulation		Economic Planning	Increased efficiency in County planning and fiscal policy formulation	No of ADP produced	1	1	1	1		
				No of CFSP prepared	1	1	1	1		
				No. of Sector Working Groups training on Planning held	1	1	1	1		
				No. of technical officers recruited	10	0	0	0		
				No. of Borough Plans developed	5	0	0			
			Improved/Digitized county planning process	No of digital solutions provided	1	0	0			
				No. of county planning handbook developed	1	0	0			
			Improved county planning linkage with national planning	No. of national government forums participated	4	4	4			
			SP 3: County statistics Management		Strengthened management of county statistics	No of county statistical strategy prepared	1	0	0	
						Number of data handlers trained	100	100	100	
						Number of County Statistical Abstracts updated	1	1	1	

				No of specialized surveys conducted	0	0	1	
				No. of statistical information materials disseminated	200	200	200	
				Number of technical personnel recruited	15	0	15	
	SP 4: Public Investment Management.		Improved effectiveness in project management practices	Number of PIM policies/Regulation developed	1	0	0	
Number of Project management (PMCs) committees constituted				100	0	0		
Number of PMCs 8ember trained				460	0	460		
Number of concept notes prepared				200	200	200		
Number of project evaluations reports done				200	200	200		
Number of pre-feasibility/feasibility studies conducted				10	10	20		
No of M&E reports prepared				4	4	4		
Number of Quarterly/Annual progress reports				4	4	4		
No of people trained on PIM and project appraisal & Analysis				50	50	50		

P4: 0718005310 General Administration

Programme Outcome: Improved governance

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

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 in previous years and Background for programmes ending in FY 2023/2024.

SECTOR CORE MANDATE(S)

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

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

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

FY	Total Approved Expenditure(Ksh in millions)	Total Actual Expenditure (Ksh in millions)	Variance	Absorption rate (%)
2019/20	1,190,999,790.	1,082,715,769.	108,284,021	90.91%
2020/21	1,404,602,183	1,334,169,422	70,432,761	94.99%
2021/22	1,649,686,474	1,432,151,044	217,535,430	86.81%
Total	4,245,288,447	3,849,036,235	396,252,212	90.67%

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

Sub-Programme	Outcome area	2019/20		2021/22	
		Target 2019/2020	Achievements 2019/2020	Targets 2021/22	Achievements 2021/22
General Administration and Support Services	Improved work environment	Renovation of HRMD offices 4 TH floor city hall 1 ST Floor annex	HRMD offices 4 floor main City Hall Renovated by 100%	Renovation of HRM offices 2 nd floor City Hall Annex floor city hall 1 ST Floor annex)	Renovations of 2 nd floor annex offices completed Earmarked Offices in 3 rd and 4 th floors main city hall renovated at 75%
		Provision of working Tools and equipment	Procurement 52No computers 10No printers	Procure 100No Computers and 25No. printers	89No Computers and 32No printers Procured and distributed to various sections in the sector

Sub-Programme	Outcome area	2019/20		2021/22	
		Target 2019/2020	Achievements 2019/2020	Targets 2021/22	Achievements 2021/22
		Conduct 2 Baseline surveys conducted - work environment and employee satisfaction	2No Baseline surveys conducted	Conduct 2 Baseline surveys conducted - work environment and employee satisfaction	2No Baseline surveys conducted- Employee satisfactions and work environment
SP1.Human Resource Management (HRM)	Improved job satisfaction	Procure a medical cover and WIBA GPA cover for 11,851 staffs	11851 staff placed under a comprehensive medical scheme and WIBA/GPA insurance cover	Procure a medical cover and WIBA GPA cover for 9514 staffs	9514 staff placed under a comprehensive medical scheme and WIBA/GPA insurance cover
		Process and submit monthly payroll by 20 th of every month	Payroll processed and submitted by 20 th of every month to Finance for payment	Process and submit monthly payroll by 18 th of every month	Payroll processed and submitted by 18 th of every month to Finance for payment
		Negotiate and Submit CBA to SRC	CBA negotiated and submitted to SRC but not approved by SRC	Re-negotiate CBA as per SRC Advisory	Draft CBA negotiated and submitted to SRC for final inputs and advisory.
		Implement Human Resource plan by 100%		Implement Human Resource plan by 100%	1908No staff appointed 7319No. promoted 493No. employed 1240No. Staff confirmation 90No. staff transferred /deployed 62No. retired 19No staff re-designated 7No staff right placed 26No staff renewed their contracts 67No. resigned 1626No mandatory retirement.
		Implement HR manual disciplinary procedures by 100%	137 No cases resolved	Implement HR manual disciplinary procedures by 100%	40No. warning letters issued, 199No. Show Causes letters issued 42No. interdictions lifted 144No. dismissed, 115No. reinstated 2No. suspension lifted 4No. cases terminated 49No cases sent to CHRMAC 100No cases sent CPSB appeals responded 49No cases sent to PSC resolved
		Develop and implement Voluntary early retirement programme and implement by 50%	0	Develop and implement Voluntary early retirement programme and implement by 50%	VERS policy developed, institutional assessment & framework phase 2 (organizational capacity development of the scheme & regulations done) Requisition raised for LSO 70M TORs for phase I & II completed
		Develop and implement employee wellness programs	0	Develop and implement employee assistance programs	574 No. one on one counselling 1141 sessions done 224 No. Tele/Online therapies done 17 couples & family therapy done 5 No. finished drug rehabilitation program 45No. group therapies done

Sub-Programme	Outcome area	2019/20		2021/22	
		Target 2019/2020	Achievements 2019/2020	Targets 2021/22	Achievements 2021/22
					5,040 No. staff attended sensitization 215 No. IEC Materials distributed
		Develop and implement 2No employee assistance programs	0	Develop and implement 2No employee assistance programs	Car loan policy and regulations developed awaiting gazettelement Kshs 100m set aside to roll out the program Mortgage scheme being implemented by Built environment & Urban Planning sector
SP2.Human Resource development (HRD)	Improved Human capital; skills and abilities	Renovate and equip human resource center	0	Renovate and equip human resource center	HR center renovated waiting equipping
		Conduct TNA and implement findings	TNA internally conducted	Conduct TNA and implement findings	TNA conducted and implemented. Updating of skills inventory Ongoing (80%)
		Develop and implement career development programs		Develop and implement career development programs	3No. officers trained on Supervisory skills course 97No. Senior management course 16No Strategic leadership course 49 Mentoring and coaching 11157 No sensitized
		Preparation of Performance appraisal report	2No appraisal reports prepared	Preparation of Performance appraisal report	2No appraisal reports prepared Mid-term and full-term report
		Develop and implement Youth Empowerment programs	Internship policy developed and implemented	Develop and implement Youth Empowerment programs	10500 No. Attaches placed Internship policy adopted by County implementation ongoing
		Develop and implement capacity building programmes			600No sensitized on mental health 6036No on financial management and pre-retirement 639No sensitized on VERS
5320000500 P 23 SP4.reforms and performance management	Improved employee's work productivity	Review performance contracting guidelines	Guidelines reviewed	Review performance contracting guidelines	1No Performance contracting guidelines reviewed in May and cascaded to the ten (10) sectors
		Prepare and vet 10No Sector Performance contract documents		Prepare and vet 4No Performance contract documents	
		Prepare 1No annual County Performance report	0	Prepare 1No annual County Performance report	1No annual County performance report developed but not publicized
		Performance contract Signing	0	32No Performance contract Signing	032No Performance contract Signed
		Operationalization of county performance committee	County Performance committee established	Operationalization of county performance committee	County Performance committee established but not operational
5320000500 SP3 monitoring and evaluation	Improved service delivery	No. of waves conducted	0	No. of waves conducted	0
		No of Huduma Centers established and operationalized	0	Establish and operationalize 1 No Huduma center	Renovation ongoing, and identification of staff and services done.
		Prepare 1 No. Monitoring and	1No report prepared	Prepare 1 No. Monitoring and	1No report prepared

Sub-Programme	Outcome area	2019/20		2021/22	
		Target 2019/2020	Achievements 2019/2020	Targets 2021/22	Achievements 2021/22
		Evaluation of projects and service delivery		Evaluation of projects and service delivery	
		Conduct 1No service delivery survey	0	Conduct 1No service delivery survey	Rolled over to 2022/23 financial year
		Operationalize County Monitoring and Evaluation committees	1No committee established	Operationalize County Monitoring and Evaluation committees	1No committee established not operationalized
		Prepare 1No. policy guidelines	0	Prepare 1No. policy guidelines	Draft policy guidelines to be adopted by Nairobi County Assembly
		Establish and Operationalize 10No. Corruption Prevention Committees f Committees		Establish and Operationalize 10No. Corruption Prevention Committees f Committees	13No corruption prevention committee established and operational
		Develop Monitoring and Evaluation Policy and Framework	0	Develop Monitoring and Evaluation Policy and Framework	Consultant engaged to develop the framework
		No. of staff Committed and Signed code	243No of staff have signed the code of conduct	No. of staff Committed and Signed code	243No. committed and signed code of conduct

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

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
PSM	Low Worker Morale & Poor Welfare programs	Poor benefit schemes Delayed salaries Mental and emotional stress None existent Employee wellness centers	Poor adherence to Fiscal Principles	Recognition of employees as most important asset and drivers of factors of production Employee engagement schemes & Assistance programs Introduce a reward and sanctions scheme
	Low productivity & poor performance in service delivery	Inadequate technical skills Mismatched training Poor target setting Inadequate Knowledge Management Stagnation & slow career progression	Lack of adequate Sector Budgets Poor uptake of training & performance assessments Decentralized Departmental training budgets Lack of appropriate career counseling and Mentorship	Recruitment of critical skills Rolling out Internship programs to fill gaps Continuously Develop internal technical skills through sponsored/ self-improvement training Set clear Sectoral performance targets and goals External Evaluation performance Centralized Skills Gap Training and Development Budget Development of County Career progression guidelines and County mentorship & leadership programs
	Aged Work Force	Historical issues, government policy– Embargo on employment (Local authority employees), County government inherited staff aged 40+ yrs, Low replacement rates (technical and professional) Local authority last recruitment was 1998/1999 FY. Devolved staff year 2013/2014 joined the County at 30+ and early 40s. The East African treaty that was introduced by the government for public officers in Kenya to retire at age 60, for uniformity with the other East African countries has also contributed towards the aged workforce.	Huge wage bill contravening PFMA 30:70 ratio hence Negative impact on County development	Roll out VERS to reduce Wage bill Recruitment on short term contract basis (noncore staff & rare skills) Sub-contracting Services(Cleansing) Implementation of the succession policy

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
	Inadequate Human Capital Development Programs	Inadequate budget for implementation of training programs as per recommendations+ of TNA	Insufficient Research and development Limited development practices Lack of prioritizing training in budget cuts	Create approaches to transform County Human Capital Development
	Low rate of Project Completion	Lengthy procurement process. Highly bureaucratic processes in professional and technical inputs	Delayed disbursement of funds Delayed approval of payments and Non-adherence of approved budget	Embrace a multi-sectoral approach strategize and prioritize the most critical projects in collaboration with Related Sector/department
	Poor work environment	Poor communication flow Poor work place management and lay out Non-ergonomic for employees	Inefficient working conditions Non-adherence to: Occupational Safety, Health practices and code of conduct Insufficient budgetary allocations for maintenance of building, fittings and fixtures	Open communication, listen and share amongst employee Improve employee relations Encourage work – life balance Invest County Physical Environment

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

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

Sector	Sub-Sector	Programmes Names & IFMIS codes	Sub-ProgrammesNames & IFMIS codes	Delivery Units (Names & IFMIS codes)	Strategic Objective of each delivery unit
BOROUGHES, ADMINISTRATION AND PERSONNEL	5320000000 PSM	0718005310 P1. General Administration, Planning and Support Services	0718005310 SP.1 General Administration, Planning and Support Services	5320000400 GENERAL ADMINISTRATION	To enhance employee satisfaction and improvement of work environment
		0729005310 P.5. Public Service Transformation	0729015310 SP 29.1 Human resource Management	5320000200 HRM	To create highly skilled work force to provide quality services and respond to emerging issues.
			0729025310 SP.29.2 Human resource Development	5320000300 HRD	To develop a positive organizational Culture To nurture and develop career development

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

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

5321000000: AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY

Part A:

Vision “A Food Secure County”.

Part B: Mission

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

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

- **Brief Description of mandate**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

In 2019, under Milan Urban Food Policy Pact (MUFPP); the sector participated in piloting the monitoring of indicators and presented Nairobi City report at MUFPP forum in Montpellier, France. Also, the County through the Sector won an award on Urban Early Warning and Early Action Initiative under the Social and Economic Equity category. Also

participated in the Fora held in Ouagadougou, Burkina Faso (virtually) and Barcelona in 2021. In addition, participated in two virtual National Food System Dialogues in collaboration with stakeholders.

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

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

Under Forestry and Agricultural Land Use the Sub – Sector grew 43,250 assorted trees seedlings towards improving the city tree cover and resilience.

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

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

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

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

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

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

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

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

Towards sustainable food systems, the Sub Sector shall carry out mapping of 16 retail food markets and conduct 2 food security surveillance missions. In addition facilitate installation of food waste equipment in 7 food markets.

On greening the city, the Sub Sector targets to grow one million tree Seedlings County wide.

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

Sector	Sub-Sector	Programmes Names & IFMIS codes	Sub-Programmes Names & IFMIS codes	Delivery Units (Names & IFMIS codes)	Strategic Objective of each delivery unit
Green Nairobi	Food, Agriculture & Natural	P1:0106005310 P.6 General Administration Planning and Support Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5321000100 & 5321000900 Headquarters	To oversee implementation of sector programmes and policies
		P2: 0119005310 P.19 Urban Agriculture Promotion & Regulation	Sp1: 0119015310 Sp 19.1 Crop Development and Management	5321000200 Agriculture Department & 5321000800 Agricultural Development Support Project	To promote food and nutritional security for all
			Sp2: 0119025310 Sp 19.2 Fisheries Development and Management	5321000500 Fisheries Department	
			Sp2: 0119035310 Sp 19.3 Livestock Resources Management and Development	5321000300 Livestock Production Department	
		P3: 0116005310 P.10:Animal Health, Safety and Quality Assurance	SP1: 0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	5321000400 Veterinary Services Department	To provide reliable, accessible, quality and affordable human and animal healthcare
		P4: 0118005310 P.18:Food Systems and Surveillance	Sp: 0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	To promote sustainable urban food system
P5: :0117005310 P.11:Forestry & Agricultural Land Use/Afforestation	0117005310 P.11:Forestry Services	5323000700 Forestry Department	To promote sustainable environmental conservation		

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

Sub-programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Programme IFMIS Code and Name: P1: 0106005310 P.6 General Administration Planning and Support Services Programme Outcome: 1) Improved Service Delivery 2)Increased crop and livestock production for food and nutrition security, income generation, wealth creation and resilience.							
Sp: 0106015310 Sp 6.1 Administration, Planning & Support Services	5321000100 & 5321000900 Headquarters	Improved Service delivery	Percentage of staff remunerated	100%	100%	100%	100%
			Percentage of staff promotions to fill up gaps	100%	100%	100%	100%
			No. of staff recruited	16	50	50	50
			No of interns recruited	25	20	20	20
			No. of casuals recruited	14	23	23	23

Sub-programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
			No. of vehicles acquired	0	2	2	2
			No. of utility bills paid	3	3	3	3
			No. of office containers installed	1	1	1	1
			No. of staff trained	5	40	40	40
			No. of workshops held	2	4	4	4
			No. of policy documents developed or revised	2	2	2	3
			Percentage participation in Nairobi International Trade Fair	100	100	100	100
			Percentage facilitation of office operations	100	100	100	100
Programme IFMIS Code and Name: P2: 0119005310 P.19 Urban Agriculture Promotion & Regulation							
Programme Outcome: Increased crop, livestock and fish production for food and nutrition security, income generation and wealth creation and resilience.							
Sp1: 0119015310 Sp 19.1 Crop Development and Management	5321000200 Agriculture Department & 5321000800 Agricultural Development Support Project	Increased dissemination of agricultural information	Number of farmers reached through field days, farm visits exhibition and demonstrations	4500	4500	7000	7000
			Number of crop demonstration plots established at (NITF)	105	100	105	110
			Number of model farms established	0	-	6	10
			Number of Research extension workshops	0	1	4	4
			Number of Professional group for a held	2	2	2	2
			Number of budget workshops held	2	2	3	3
			% increase in office ICT equipment, furniture, office space	5%	5%	7%	10%
			Number of staff trained	20	10	20	20
	Increased crop production	No. of multi-storey /cone gardens established	1500	1500	2500	2500	
		No of hydroponics (vegetable) (1.5M x 6M) Unit installed for youth and women	0	0	34	30	
		No of Vegetable seedlings nursery (5M x 10M) for youth established	0	0	70	0	
		No of green houses and water harvesting tank installed	9	9	10	0	

Sub-programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
			No of open field drip kits (1/8 ACRE) installed	0	0	60	60
			Quantity(kg) of assorted certified seeds distributed	0	0	2500	2500
		Increased household income	No of Vegetable Shredding machine for last mile Vendors	0	0	20	0
			No of Peanut roasters and mill installed	0	0	10	0
		Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	Number of opportunities identified per Value Chain	45	0	0	0
			No. of service providers trained on identified opportunities by gender	15	0	0	0
			No. of meetings to inventorize TIMPS SPs (Public, private and Civil society) for handover	0	1	0	0
			No. of meetings to update the inventory and document VCAs and VCOs (CPS and VCPs)	0	1	0	0
			No. of meetings of PVC and stakeholders and for informing the planned programme	0	1	0	0
		Value chain Innovations with high prospects for women and youth empowerment supported	No and type of value chain innovations promoted	18	0	0	0
			No. of Value chain Innovations with high prospects for women and youth empowerment procured	30	5	0	0
			No. of trainings of ASDSP II beneficiary VCOs on operations, maintenance and management of innovations	0	12	0	0
			No. of meeting to inventorize and document high potential opportunities and innovations on Kenya Agricultural Business Development Programme	1	3	0	0
			No. of planning meetings to handover community assets	0	1	0	0
		Environmental resilience for increased productivity among	No. of meeting to review training curriculum on CSA and GG technologies	0	3	0	0

Sub-programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
		prioritized value chains strengthened	No. of climate smart technologies promoted	18	0	0	0
		Entrepreneurial skills for VCAs including service providers enhanced	No. of Service Providers trained on entrepreneurial skills	6	0	0	0
			No. of meeting to update the inventory and document entrepreneurship SPs	0	2	0	0
			No. of handover joint meeting of SPs and VCOs	0	2	0	0
			No. of mentorship and coaching meetings between incubates and potential SPs i.e KIBT	0	3	0	0
			No. of meetings between incubates and potential SPs i.e KIRDI	0	3	0	0
		Market access linkage for priority VCAs improved	No. of trainings to capacity build value chain organizations representatives on governance, produce aggregation, quality, record keeping and strategic marketing	20	5	0	0
			No. of meetings to facilitate signing of marketing contracts /MoUs between and among VCAs, VCOs and demand side	10	5	0	0
			No. of rapid assessment meetings of VCAs/VCOs to establish volumes produced and traded	0	1	0	0
			No. of meetings to document and handover Financial SPs, VCAs/VCOs , key knowledge/skills developed e.g e-commerce app among others	0	1		
		Access to market information by VCAs improved	No. of market information providers supported	10	0	0	0
			No. of meetings to validate VCA database	0	1	0	0
		Access to VC financial services by VCAs improved	Number VCAs accessing financial services	1,672	3,367	0	0
			No. of business to business linkage meetings between VCAs and financial SPs (Post bank, Caritas, Equity bank, ABSA, Commercial banks among others)	60	5	0	0

Sub-programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
			No. of meetings to sign operational instruments between financial service providers and VCOs/VCAAs	5	5	0	0
		Initiatives for establishment of the structures e.g. CASSCOM	No. of structures with operational instruments/ work plan	2	2	0	0
			% achievement of operational instruments implementation	100%	100%	0	0
		Capacities of established structures for consultation and coordination enhanced	No. of joint meetings to handover structures and SPs to the Agriculture	0	4	0	0
			No. of meetings to document and handover key instruments on functions and operationalization of structures	0	1	0	0
		Participation of stakeholders in consultation and coordination structures enhanced	No. of stakeholders participating in coordination and consultation structures	3	0	0	0
			% level of satisfaction of STH in the participation of coordination	100	0	0	0
			No. of CASSCOM meetings	4	2	0	0
		Sector policies, strategies, regulations and plans prepared and launched	Number of policies, plans, strategies and regulations inventorized, launched and rolled out	10	2	0	0
			No. of workshops held to finalize CASSCOM bill	1	2	0	0
		Enhanced Monitoring and Evaluation (M&E) system for improved	No. of follow-up meetings on programme implementation	60	20	0	0
			No. of workshop to revise annual work plan and budget	1	1	0	0
			No. of workshop to consolidate and compile end of programme report	1	1	0	0
			No. of workshop to write/consolidate annual report	0	1	0	0
		Enhanced information and knowledge sharing amongst programme stakeholders for	No. of information, educational and communication materials developed	1	1	0	0

Sub-programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
		efficient and effective project					
Sp2: 0119025310 Sp 19.2 Fisheries Development and Management	5321000500 Fisheries Department	Increased fish production	No. of fish ponds constructed/rehabilitated	10	10	10	10
			No. of fish tanks units /fish ponds installed and stocked for women and youth groups	7	7	7	7
			Number of fingerlings stocked	10,000	10,000	20,000	30,000
			Quantity of fish feeds supplied	150 bags	150 bags	300 bags	300 bags
		Increased dissemination of agricultural information	No. of fish farmers reached through farm visits, group trainings, exhibitions, field days and on-farm demonstrations	723	730	800	850
			No. of fish farmers adopting resilient climate-smart urban aquaculture technologies	-	76	85	90
			Number of fisheries technologies exhibited at NITF	4	5	5	5
			No. of model fish farms established	0	0	5	5
		Enhanced fish safety	No. of inspections conducted in fish trading premises	800	800	820	850
			No. of fish dealers certified	100%	100%	100%	100%
			No. of fish value chain actors reached with food safety/post-harvest management messages	950	1000	1050	1100
			No. of fish, water and fish feed samples analyzed	0	2	2	2
			No. of model fish monger sets purchased and distributed to mama/baba karanga	0	85	85	85
		Reduced illegal fish trade	% of prosecutions executed	100%	100%	100%	100%
			No. of fish traders sensitized on fish trade regulations	0	100	110	120
			No. of fish inspectors trained and gazetted	0	5	5	5
		Increased market access for fish and fish products	No. of fish trade procedures documented	2	2	2	2
			No. of fish trade procedures simplified	2	2	2	2
			No. of fish value chain actors linked to markets	20	30	35	40

Sub-programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Sp3: 0119035310 Sp 19.3 Livestock Resources Management and Development	5321000300 Livestock Production Department	Increased livestock production & dissemination of livestock information	Number of farmers reached through farm visits, demonstrations, trainings, field days and exhibition	2,650	4,000	4,500	5,000
			Number of livestock demonstration plots established at NITF and manned.	100%	100%	100%	100%
			Number of Budgeting and Performance contact workshops held	4	4	4	4
		-Increased uptake of livestock production; -Increased income from livestock production	Number of poultry (broilers) units constructed	17	17	85	0
			Increased consumption of broiler meat	8,500	8,500	42,500	0
		-Increased uptake of livestock production; -Increased income from livestock production	No. of pigs breeding stock (boars & in-kid sows) purchased	0	0	0	510
			No. of pigs on high plane of nutrition	0	0	0	43,325
Programme IFMIS Code and Name: P3: 0116005310 P.10:Animal Health, Safety and Quality Assurance /Veterinary Services Programme Outcome: Improved animal and human health							
SP: 0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurances/ Veterinary Services	5321000400 Veterinary Services Department	Reduced prevalence of notifiable diseases and their vectors	Number of animal health surveillance missions (daily passive and weekly active surveillance)	4420	4420	4420	4420
			Prevalence of priority diseases (foot and mouth, lumpy skin disease, anthrax, Rift Valley Fever, Newcastle Disease, Epidemic tremor, Peste des Petits Ruminants (PPR), African swine fever, Fowl typhoid, Gumboro Disease, Notifiable Avian Influenza, Infectious Bronchitis)	75	85	90	95
		Reduction of prevalence of priority zoonotic and food-borne hazards	Number of surveillance missions for zoonotic and food-borne hazards	12	12	12	12
			% reduction of prevalence of priority disease and food-borne hazards (Priority: rabies, taeniasis, brucellosis, non-typhoidal salmonellosis, hydatidurias, campylobacteria, VTEC, bovine TB, residues of veterinary medicines, contamination with pesticides, heavy metals and dioxin)	83	93	95	98

Sub-programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
		Good practices in animal and public health adopted	Number of stakeholders trained on animal health, food safety and animal welfare.	3000	3000	3000	3000
			% of inspections done	100%	100%	100%	100%
		Increased care and control of animals	% of dogs licensed	40	70	85	100
			% reduction in number cases of stray animals	75	83	93	96
			One new facility for accommodation, care and disposal of animals rehabilitated.	50	75	85	100
		Good animal welfare achieved	% of animal establishments complying with animal welfare standards	50	75	90	100
Programme IFMIS Code and Name: P4: 0118005310 P.18:Food Systems and Surveillance							
Programme Outcome: Outcome: Improved urban food systems and protection of extremely food insecure residents							
Sp: 0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	Improved urban food systems	Pilot of the RUFSA tool and appraisal missions	0	1	0	0
			Number of groups capacity built (mini grants beneficiaries)	13	13	13	13
			Number of food market mappings conducted	10	16	16	16
			Number of food security surveillance missions conducted using the UEWEA tool	0	2	2	2
			Percentage Food contingency plan developed & implemented	0	0	100	20%
			Number of food waste management trainings conducted in food markets	10	20	20	20
			Number of food waste equipment installed in food markets	1	7	7	7
		Strengthened partnerships and collaboration for sustainable food systems	Percentage collaborative partnerships	100	100	100	100
		Increased dissemination of food system information	Percentage participation in the NITF	100%	100%	100%	100%
		Improved service delivery	Number of Monitoring and evaluation missions	4	4	4	4
			Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	100	100	100	100
			Number of staffs trained on promotional courses	0	2	2	2
			Percentage facilitation of office operations	100	100	100	100
		Programme IFMIS Code and Name: P5: 0117005310 P.11:Forestry & Agricultural Land Use/Afforestation					

Sub-programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Programme Outcome:							
0117005310 P.11:Forestry Services	5323000700 Forestry Department	Increased tree cover & Conserve Environment	No. of Nurseries established	0	1	2	2
			Number of seedlings grown	56,000	1M	1M	1M
			Percentage facilitation of office operations	100	100	100	100
			Percentage regulations of tree cutting/ pruning & movement	100	100	100	100

5322000000: COUNTY ASSEMBLY

1. BACKGROUND

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

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

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

Vision

To be the most efficient and effective legislature in promoting good governance

Mission

To advance economic, social, cultural and political aspirations of the people of Nairobi City County through robust legislation, prudent oversight and responsive representation

A. Context of Budgeting Intervention

The County Assembly Service Board's objective is to "facilitate the Members of County Assembly to efficiently and effectively fulfill their constitutional functions in a representative system of government by upholding and ensuring the autonomous status of the County Assembly in its corporate relationship with the County Executive and other stakeholders is maintained". The proposed FY2022/2023 budget estimates will focus on the continued legislative, oversight and representation functions

B. Programs and their Objectives

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

2. OVERVIEW OF FY2022/2023 BUDGET IMPLEMENTATION

The County Assembly budget for the FY2022/23 was approved at Kshs.2.409B out of which the recurrent budget ceiling stood at Ksh.2.275B and Kshs.0.134B for Capital and development. The recurrent budget comprised budget for employee emoluments at Kshs.763M, use of goods and services at Kshs.853M, acquisition of recurrent assets at Kshs.9.01M and Kshs.651M for transfers to County Assembly fund account. Although the County Allocation Revenue Act, 2022 informed the Nairobi City County Assembly's recurrent expenditure ceiling of

Kshs.1,446,962,393, the County Assembly had pending bills of Kshs.177M rolled over from FY2021/22 that was incorporated in the set estimates to inform a total of Kshs.1.624B recurrent budget. In addition, the Kshs.651M, constituted of Kshs.274.288M car reimbursement to Members of the Assembly and Kshs.376.712M additional seed capital to the car loan & mortgage scheme fund.

Challenges

i) Under Funding

The County Assembly recurrent budget capping for FY2022/2023 at Kshs.1.446B was a reduction of budget by the County Fiscal Strategy Paper recurrent expenditure that outlaid the recurrent estimates as Ksh.1.854B. With this restricted budget capping, a number of prioritized activities were insufficiently funded. As a result, the County Assembly foregone a number of committee related activities that serves big role in the oversight function of County Assembly.

ii) Administration of Motor Vehicle Reimbursement

The Salaries and Remuneration commission conferred motor vehicle reimbursement benefits to Members of the County Assembly at a cost of Kshs.2,212,000 for each Member. However, the requisition of these funds from the Office of the Controller of Budget was difficult since there were no clear guidelines from the said office on the requisition and subsequent release of the funds.

Achievements

Irrespective of challenges experienced, the Assembly has registered the following achievements;

- a) Successfully inducted and trained Hon. Members on their mandate, parliamentary procedures and discharge of business at the Assembly;
- b) Successfully facilitated the establishment of the County Government following the general elections held in August, 2023 by:-
 - Vetting and approving County Executive Committee (CEC) Members; and
 - Vetting and approving Chief Officers.
- c) Considered and approved key budget documents namely; County Integrated Development Plan (CIDP), Annual Development Plan (ADP) and County Fiscal Strategy Paper (CFSP).

3. STRATEGIC PRIORITIES FOR 2023/2024 FINANCIAL YEAR

The County Assembly as a legislative body its core mandates revolves around legislation, oversight and representation in the County. In view of this, the Assembly strategic priorities may not by a big extent deviate from the previous period of reporting. The following are the broad strategic objectives and priorities for the County Assembly in 2023/2024 financial year.

Objective 1: Enhance the Legislative Process in County Assembly

- Development of procedures for cooperation and communication between the County Assembly and County Executive.
- Review of all draft laws with relevant committees with external input from experts and non-state actors and other stakeholders.
- Facilitate benchmarking and exposure visits for MCAs

Objective 2: Improve the Oversight function of the County Assembly

- Conducting quarterly meetings between the Assembly committees and respective County Executive operating sectors and departments.
- Facilitate participation of stakeholders in the oversight processes at Committee stage.
- Facilitate members with expert participation on scrutiny of key issues.
- Analyze annual public expenditure budgets and fiscal analysis on financial estimates and other financial reports and advise committee appropriately.

Objective 3: Enhancement of Representation Role of the Members of the County Assembly

- Construct ward offices for the members of County Assembly.
- Continuous capacity building for ward office staff.
- Provide office space and staff members to all nominated Members of the County Assembly.
- Capacity build Members on their Representative role as Members of the County Assembly.
- Promote Members' welfare in terms of Insurance, medical cover, mortgages and gratuity benefits.

Objective 4: Development and operationalization of effective management structures, systems, policies and procedures

- Review the current organizational structure in light of its functions.
- Develop, implement and monitor annual work plans and budgets.
- Improving coordination and teamwork within secretariat.
- Operationalizing departmental standard operating procedures.
- Establish and operationalize Assembly's Enterprise Resource Planning (ERP) system.

Objective 5: Capacity Building of County Assembly Service

- Implement the staff training plan based on Training Needs Assessment report
- Capacity Building of CASB on corporate governance.
- Evaluation of qualified personnel for promotions as per the approved organizational structure.
- Institute staff and team performance development and measurement
- Promote staff welfare; Insurance, medical cover, mortgages and retirement benefits.

Objective 6: Provision of Infrastructure and Facilities

- Provide adequate office space and equipment to Members and staff of the County Assembly.

- Establish a library Service and archives.
- Acquire operational vehicles for the County Assembly.
- Acquire an administration block for the County Assembly.
- Renovation of the existing Assembly offices.
- Equipping the Assembly through acquiring adequate security system.

Objective 7: Enhancement of Transparency and accountability in financial planning and reporting

- Ensure compliance in all financial planning and reporting measures.
- Liaison and cooperation with relevant key stakeholders and statutory bodies
- Facilitate PFM and Audit Committees operations
- Monitoring and evaluation of County Assembly Risk Register
- Strengthening Records Management
- Enhancing the County Assembly Asset Management systems

C. Summary of Expenditure per Program and Sub-Program for FY2023/2024 and Projections for 2024/2025 and 2025/26

i. Recurrent

Program	Approved Supplementary II Budget 2022/2023	Proposed Budget FY2023/24	Estimates Projection 2024/2025	Estimates Projection 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.
Legislation, Oversight and Representation	2,275,288,302	2,024,120,608	2,019,713,056	2,166,272,979
VOTE TOTAL – COUNTY ASSEMBLY	2,275,288,302	2,024,120,608	2,019,713,056	2,166,272,979

ii. Development

Program	Approved Supplementary II Budget 2022/2023	Proposed Budget FY2023/24	Projected Estimates	
			2024/2025	2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.
Legislation, Oversight and Representation	133,860,000	1,215,000,000	1,190,000,000	1,105,000,000
VOTE TOTAL – COUNTY ASSEMBLY	133,860,000	1,215,000,000	1,190,000,000	1,105,000,000

Program	Approved Supplementary II Budget 2022/2023	Proposed Budget FY2023/24	Projected Estimates	
			2024/2025	2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.
<i>Sub-Programme 1: Legislation and Representation</i>				
Recurrent Expenditure	625,786,468	824,255,723	864,854,927	896,845,057
Compensation to Employees	445,990,635	624,757,864	655,995,758	669,749,120
Use of goods and services	179,795,834	222,391,859	232,897,869	253,538,506
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	625,786,468	847,149,723	888,893,627	923,287,627
<i>Sub-Programme 2: Oversight</i>				
Recurrent Expenditure	267,605,437	265,811,500	279,102,075	307,012,283
Compensation to Employees	-	-	-	-
Use of goods and services	267,605,437	265,811,500	279,102,075	307,012,283
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development				
Total Expenditure	267,605,437	265,811,500	279,102,075	307,012,283
<i>Sub-Programme 3: General Administration and Support Services</i>				
Recurrent Expenditure	1,381,896,397	911,159,385	851,717,354	935,973,069
Compensation to Employees	316,640,426	387,364,805	406,733,046	447,199,080
Use of goods and services	405,247,937	397,172,211	417,030,822	458,733,904
Acquisition of Assets	9,008,034	26,622,368	27,953,486	30,040,085
Acquisition of Other Assets	-	-	-	-
Scheme Fund Additional Funds	376,712,000		-	-
Motor Vehicle Reimbursement	274,288,000	100,000,000	-	-
Development Expenditure	133,860,000	1,215,000,000	1,190,000,000	1,105,000,000
Acquisition of non-financial assets	133,860,000	1,215,000,000	1,190,000,000	1,105,000,000
Total Expenditure	1,515,756,397	2,126,159,385	2,041,717,354	2,040,973,069

D. Summary of Expenditure by Vote and Economic Classification

VOTE 532: NAIROBI CITY COUNTY ASSEMBLY

ECONOMIC CLASSIFICATION	Approved Supplementary II Budget 2022/2023	Proposed Budget FY2023/24	Projected Estimates	
			2024/2025	2025/2026
Description/Category	KSHS	KSHS	KSHS	KSHS
Recurrent Expenditure	2,275,288,302	2,024,120,608	2,019,713,056	2,166,272,979
Compensation to Employees	762,631,061	1,012,122,670	1,062,728,803	1,116,948,201
Use of Goods and Services	852,649,207	885,375,570	929,030,766	1,019,284,693
Acquisition of assets	9,008,034	26,622,368	27,953,486	30,040,085
Transfer to county Assembly Fund/Car Grant	651,000,000	100,000,000		
Development Expenditure	133,860,000	1,215,000,000	1,190,000,000	1,105,000,000
Acquisition of non-financial assets	133,860,000	1,215,000,000	1,190,000,000	1,105,000,000
Total Expenditure	2,409,148,302	3,239,120,608	3,209,713,056	3,271,272,979

E. Summary of Expenditure by Program and Economic Classification

Legislation, Oversight and Representation

ECONOMIC CLASSIFICATION	Approved Supplementary II Budget 2022/2023	Proposed Budget FY2023/24	Projected Estimates	
			2024/2025	2025/25
Description/Category	KSHS	KSHS	KSHS	KSHS
Recurrent Expenditure	2,275,288,302	2,024,120,608	2,019,713,056	2,166,272,979
Compensation to Employees	762,631,061	1,012,122,670	1,062,728,803	1,116,948,201
Use of Goods and Services	852,649,207	885,375,570	929,030,766	1,019,284,693
Acquisition of assets	9,008,034	26,622,368	27,953,486	30,040,085
Transfer to county Assembly Fund/Car Grant	651,000,000	100,000,000		
Development Expenditure	133,860,000	1,215,000,000	1,190,000,000	1,105,000,000
Acquisition of non-financial assets	133,860,000	1,215,000,000	1,190,000,000	1,105,000,000
Total Expenditure	2,409,148,302	3,239,120,608	3,209,713,056	3,271,272,979

F. Summary of Program Outputs and Performance Indicators

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

1 Analysis of Sub-Program Outputs and Performance Indicators

Program: LEGISLATION, REPRESENTATION AND OVERSIGHT

Outcome: Laws enacted enhanced oversight and representation of people

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/2022	Proposed Target 2022/2023	Target 2023/2024
SP.1. Legislation and Representation	Office of the Speaker Legislative and Procedure	Effective coordination of County Assembly Business	100% adherence to Assembly Rules and procedures	100%	100%	100%
		Bills	Number of Bills Considered.	10	15	20
		Motions	Number of Motions Passed	70	90	100
		Statements	Number of Statements requested	100	120	130
		Petitions	Number of Petitions received and considered	10	15	20
SP.2. Oversight	Committees	Reports from various house and select committees	No. of reports prepared and presented to the Assembly	No. of reports prepared and presented to the Assembly	Increased No. of reports prepared and presented to the Assembly	Increased No. of reports prepared and presented to the Assembly

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/2022	Proposed Target 2022/2023	Target 2023/2024
			<p>Summonses sent to accounting officers from County Executive to shed light on areas of concern</p> <p>Reduced cases of corruption and other malpractices</p> <p>Enhanced service delivery to Mwananchi</p>	<p>Summonses sent to accounting officers from County Executive to shed light on areas of concern</p> <p>Reduced cases of corruption and other malpractices</p> <p>Enhanced service delivery to Mwananchi</p>	<p>More summonses sent to accounting officers from County Executive to shed light on areas of concern</p> <p>Reduction in corruption cases and other malpractices</p> <p>Enhanced service delivery to Mwananchi</p>	<p>More summonses sent to accounting officers from County Executive to shed light on areas of concern</p> <p>Reduction in corruption cases and other malpractices</p> <p>Enhanced service delivery to Mwananchi</p>
SP.3. General Administration and Support Services	CASB Office of the Clerk	<p>Policies and guidelines for the County Assembly Committee rooms and Offices</p> <p>Staff retention for continuity of County Assembly operations Healthy Workforce</p> <p>Improved Staff Performance</p> <p>Automation of the internal audit process</p> <p>Effective Internal Audit</p> <p>Audio clips record of Assembly Proceedings Adequate transport system</p> <p>Effective transportation management</p>	<p>Approved Policies and guidelines Furniture for Committee Rooms purchased</p> <p>Monthly Payroll</p> <p>Activate Medical insurance cards</p> <p>-Medical statements</p> <p>-Medical card utilization report</p> <p>Completed Performance Appraisal Forms</p> <p>Number of systems generated audit reports</p> <p>Performance appraisal reports by Audit Committee</p> <p>Audio after every session</p> <p>Number of Motor Vehicles</p> <p>-Servicing and repairs for County Assembly Vehicles -Fuel for County Assembly Vehicles</p>	<p>Policies and guidelines approved</p> <p>12 Payrolls</p> <p>270</p> <p>270</p> <p>2</p> <p>147</p> <p>4</p> <p>8</p> <p>120</p> <p>12</p> <p>Quarterly servicing and repair of 12 no. vehicles.</p>	<p>Better policies and guidelines approved Furnish Committee Rooms with requisite furniture</p> <p>12 Payrolls</p> <p>278</p> <p>278</p> <p>2</p> <p>154</p> <p>4</p> <p>8</p> <p>120</p> <p>15</p> <p>Quarterly servicing and repair of 12 no. Assembly vehicles.</p>	<p>Better policies and guidelines approved</p> <p>12 Payrolls</p> <p>278</p> <p>278</p> <p>2</p> <p>154</p> <p>4</p> <p>8</p> <p>120</p> <p>19</p> <p>Quarterly servicing and repair of 14 no. Assembly vehicles.</p>

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/2022	Proposed Target 2022/2023	Target 2023/2024
		Clean working environment	-Clean work environment.	-Weekly fueling of 12 no. Assembly's vehicles.	-Weekly fueling of 12 no. Assembly's vehicles	-Weekly fueling of 14 no. Assembly's vehicles
		Adequate Office Space for County Assembly	Well-furnished Modern Administration Block.	20 no. washrooms. -25 no. offices-1 st and 2 nd floor corridors- 2no.foyers - no. lobbies	22 no. washrooms-5 no. urinals-37 no. offices-1 st , 2 nd & 3 rd floor corridors- 2no.foyers-3 no. lobbies	22 no. washrooms- 5 no. urinals-37 no. offices-1 st , 2 nd & 3 rd floor corridors- 2no.foyers-3 no. lobbies
		Official Residence of the Speaker of the County Assembly	Official Residence of the Speaker purchased.	Currently the County Assembly being housed at City Hall with limited space for Assembly needs. County Assembly Speaker has no official residence for the Speaker despite SRC's provision of the benefit to all Speakers of County Assemblies	Acquire a County Assembly Administration Block	
		High Standard ICT Capacity	Speed of LAN Connectivity for County Assembly Offices		Built official residence for the Honorable Speaker	
		Budget for the County Assembly needs	Approved Budgets	50MBPS output	50MBPS	
		Financial statements for County Assembly Mortgage and Car Loan Fund	Audited Financial Statements	0	2	50MPS
		Financial statements for County Assembly Expenditure	Audited Financial Statements	3	100% Compliance	0
		Efficient Workings tools for Staff	Number of new computers to replace obsolete ones			2
				100% Compliance		
				100% Compliance	100% Compliance	100% Compliance
					35	100% Compliance

2 APPENDIX; KEY DEVELOPMENT PROJECTS

Program	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2023/2024	Budget in Kshs. (Millions)	Source of Funds County/Donor
Legislation Representation and Oversight	To Provide adequate office space and equipment to Members and staff of the County Assembly	Construction of Ward Offices	New	Operational Ward Offices	Number of ward offices constructed @15M each	5	70	County Revenue Fund
	Enhancement of Representation Role of the Members of the County Assembly	Renovation of Ward Offices	New	Well renovated and operational offices	Number of ward offices renovated @5M each	25	125	County Revenue Fund
	Provide adequate office space and equipment to Members and staff	Acquisition of County Assembly complex	New	Well-furnished and equipped office block	Construction of new Assembly chambers, Number of committee rooms, conference rooms and office space acquired Furnishing and equipping of the chambers, committee rooms and offices.	1 st Phase	750	County Revenue Fund
	Enhance the Legislative Process in County Assembly	Acquisition of Speakers Residence	New	Decent inhabitable residential home	Purchase of land, Construction of speakers residence, Furnishing of speakers residence	1 st Phase	50	County Revenue Fund
	Provision of Infrastructure and Facilities	Establishment of library and media center	New	Equipped and operational library and media center	Renovation of office space and equipping of the Media center	Complete project	20	County Revenue Fund
	Improve the Oversight function of the County Assembly	Refurbishment and improvement of Assembly committee rooms	New	Well-equipped and digitized Committee rooms	Refurbish the committee rooms and upgrade the committee chairs together with the digital multimedia congress system	Complete project	50	County Revenue Fund
	Provision of Infrastructure and Facilities	Refurbishment of the County Assembly armory	New	Refurbish the armory and procure d Mase	Refurbish the armory and procure a new Mase	Complete project	30	County Revenue Fund
	Development and operationalization of effective management structures, systems, policies and procedures	Digitalization of County Assembly services and Infrastructure	New	Operational ERP, RDBMS automation, domain server configuration, cloud based email service, and storage back up system Installation of integrated access control system, Automation of chamber sessions to support paperless process, remote access and virtual meetings	Purchase of ERP, RDBMS automation, domain server configuration, cloud based email service, and storage back up system Installation of integrated access control system, Automation of chamber sessions to support paperless process, remote access and virtual meetings	1 st phase	120	County Revenue Fund
TOTAL							1,215M	

5323000000: ENVIRONMENT, WATER ENERGY & NATURAL RESOURCES

Part A Vision

To be a leader in innovation and environmental sustainability towards provision of diverse water and environmental management services.

Part B Mission

To proactively provide efficient and effective water and environmental planning and management services for a clean, healthy and safe environment for both the residents and visitors of Nairobi.

Part C performance overview in previous years and background for programmes funding in FY 2023/24

- **Brief Description of Sector Mandate**

In respect to Part 2 of the Fourth Schedule of the Constitution of Kenya, 2010, the sector is mandated to manage the environment, energy, water and natural resources. In execution of this mandate, the sector is responsible for refuse removal, refuse dumps and solid waste disposal, control of water, air and noise pollution, control and regulate public nuisances; manage county parks and recreation facilities, provide water & sanitation services and promote electricity and gas reticulation and energy regulation. The sector brief takes cognisance of H.E the Governor's manifesto, Vision 2030 and Sustainable Development Goals.

The sector is organized into three Sub Sectors. These are; Environment, Water & Sewerage, Food & Agriculture

The sector's core mandates are as follows:

- a) To improve solid waste management in the City.
- b) To protect Nairobians from environmental pollution.
- c) To manage County Public recreational parks and improve aesthetic value of the environment.
- d) To improve access to water and sanitation.
- e) Increased use of clean and renewable energy.
- f) Mainstreaming climate change interventions and strengthening the city to manage climate risks.

- **Expenditure Trend**

- Major achievements 2019/2020 and 2021/22

Outcome area	2019/2020		2021/2022	
	Target	Achievement	Target 2021/22	Achievement 2021/22
Solid waste management			3,000 tons per day collection	3,000 tons per day collection
			100% Installation of a new weighbridge at Dandora dumpsite	75% complete
			Construction of 8No. material recovery facilities	2No. 10% complete
			Closure of all illegal dumpsites	50% closed
			Complete construction of phase 2 of a boundary wall within Dandora dumpsite	10% complete
Parks and open spaces			100% Revitalization of Jevanjee Gardens	20% complete
			100% Revitalization of Uhuru Park and Central Park	40%
			100% Beautification and landscaping of 19No. newly constructed hospital compounds	70%
			100% Revitalization Michuki Park	100%
Water and Sanitation			Free water distribution to all residents in informal settlement	100%
			30Km of Water and Sewerage extension under Mukuru SPA	15Km
			Developed Draft Sewer and Sanitation Fund Policy, Bill and Regulations	100%
			Drilled 193 number of boreholes	100%
			6 no. Installation of water and handwashing facilities, ablution blocks and water extension in schools and markets.	Njiru ECD Cieko ECD Dagoretti Day Bahati Health Centre Embakasi Village

- Constrains and Challenges in Budget Implementation and How They Are Being Addressed

S/NO	Development challenge/issue	How to address the challenges
1	Inadequate technical capacity to implement all planned projects plans, programs and initiatives	Additional Recruitment and redeployments
2	Inadequate policies, legal and regulatory framework	Public participation and stakeholder consultation, Cabinet briefing and County Assembly briefing
3	Inadequate water supply to meet difference demands	Interagency collaboration source for more innovative financing like green bonds
4	Proliferation of Illegal dumps	Inter sectoral cooperation and Interagency collaboration source for more innovative financing like green bonds
5	Street littering	PPP Awareness creation ,compliance and enforcement notices (charge sheets and statutory)

Part D :

Programme	Sub-Programmes	Delivery Units	Strategic objective
1001015310 General Administration & Support Services	1001015310 Sp1 General Administration & Support Services	5323000101 General Administration & Support Services	To Attract and maintain a well-motivated staff to achieve organisational goals
1002045310 P2 Environment Management and Protection.	1002035310 sp 2.3 Solid waste management	5323000301 Solid waste	To have a Clean and healthy environment
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000201 Parks and open spaces	To improve the aesthetic value of the city
	1002055310 sp 2.5 Environment planning Management Services	5323000401 Environment planning Management	Improve monitoring and compliance to achieve sustainable environmental management
	1004005310 sp 4.5 Energy & Natural resources	5323000502 Energy	
1004055310 P4 Water Resources Management	1004055310 P4 Water Resources Management	5323000501 water and sewerage	To implement projects for achievement of water and sanitation for all

Part E: summary programme output, performance indicators for FY 2023/24- 2025/26

Programme	Sub-programme	Key outputs	KPIs	2023/24		2024/2025		2025/2026	
				Target	Cost (Ksh.M)	Target	Cost (Ksh.M)	target	Cost (Ksh.M)
Administration	Administration and Support Services	Conducive work environment	No. of offices/depots renovated of (Kaloleni & Lagos road)	-	-	1	10	-	-
			No. of container offices procured	3	9	3	9	3	9
			No. renovated staff houses	10	10	10	10	15	15
			No. of renovated administration block at city park	-	-	-	-	1	20
		Monitoring of projects	No. of surveillance vehicles(4x4 utility vehicle)	2	16	-	-	-	-
		Raise level of automation	No. of computers/printer maintained/procured	10	2	10	2	10	2
		Raise staff competency level	No. of staff whose training needs have been identified. and addressed through training	50	10	50	10	50	10
		Raise staff safety and protection at work place	No of staff Provided with working tools and protective gears	400	20	400	20	400	20
		Improved staff productivity	No. of employees with extreme drug and substance Abuse and other psycho- social issues referred for Counselling	5	2	5	2	5	2
		Improved capacity for service delivery	No of staff recruited and promoted	4000	11,124	20	1.4	20	1.4
Environment	Solid waste management	Increased proper disposal of solid waste	No. of litter bins installed & serviced	7500	75	4000	40		

Programme	Sub-programme	Key outputs	KPIs	2023/24		2024/2025		2025/2026	
				Target	Cost (Ksh.M)	Target	Cost (Ksh.M)	target	Cost (Ksh.M)
		Increased resource recovery	No. of Material recovery facilities MRF sheds built; Tons of waste recycled; Tons of waste composted; Tons of waste composted; No. of jobs created	6	120	5	100	5	100
		Procure additional Sweeping Contracts for areas outside CBD involving the Youths	Number of Sweeping Contracts in place	34	2190	34	2190	34	2190
		Effective & efficient waste collection & Transportation fleet	Number of Skip loaders procured	15	180	14	168	14	168
			Number of Refuse compactors procured	3	60	4	80	3	60
			No of tippers procured	14	140	20	200	15	150
			No. of assorted skips procured	30	15	28	14	28	14
		Reduced illegal dumping	No. of pick up procured	2	14	1	7	-	-
		Increased efficiency of the dumpsite operations	Procure additional hire of heavy equipment Contracts at the final disposal site	15	750	15	750	15	750
			No. of bulldozers procured	2	80	2	80	1	40
			No. of excavators procured	3	90	2	60	1	30
			No. of compactor procured	-	-	-	-	1	55
			No. of weigh bridges ramps	1	35	-	-	-	-
			% reduction of turnaround time(Improving and maintenance of access roads, and Drainages) through procurement of hard-core, culverts, ballast, steel metal and river sand	1200000	264	1200000	264	1200000	264
			constructing Perimeter wall,(Phase three)	-	-	50	30	50	30
			30 meter high mast flood lights	7	49	-	-	-	-
			Construction of administration block			1	20	-	-
		Reduced waste generation	No. of sensitization forums	24	48	24	48	24	48
	Beautification, Recreation and Greening Services	To maintain parks and recreation grounds	No. of Parks maintained No. of visitors frequenting the park	Uhuru and Central park, Jeevanjee gardens,	11.36	Uhuru and Central park, Jeevanjee gardens, City park nursery	17.04	Uhuru and Central park, Jeevanjee gardens, City park	22.27

Programme	Sub-programme	Key outputs	KPIs	2023/24		2024/2025		2025/2026	
				Target	Cost (Ksh.M)	Target	Cost (Ksh.M)	target	Cost (Ksh.M)
				City park nursery		and Kamukunji grounds		nursery and Kamukunji grounds	
	To retrofit parks	Kms of walkways, guard & perimeter fenced, terraces, ablution blocks constructed, office blocks constructed additional lightings, benches & litter bins installed, no. of visitors in the parks	Uhuru & central Park, Jeevanjee Gardens, Kamukunji grounds phase 1 planning and designs, Kangemi memorial park phase 1 planning, designs and construction,	340		Phase 2 Kamukunji grounds - construction City park phase 1 planning and designs	650	Phase 2 City park constructon	450
	To establish neighbourhood parks	No. of neighbourhood parks created	-	-	-	-	-	Phase 1 planning and design Ngumba, Mwiki	60
	To enhance the aesthetic appeal of the City	No. of improved landscape spaces	4(Kenyatta avenue, Muindi Mbingu & Kimathi streets and Jogoo road	68		3(Tom Mboya street & Moi & Haille Sellasie Avenue	60	Lanes within CBD	30
	To retrofit Langata Cemetery	Distance in Km of road network overhauled, Distance in Km of fence erected, area in Msq of areas landscaped, area of gardens introduced	Phase 1 planning and design for retrofication of Langata Cemetery	100		Construction and landscaping works for Langata Cemetery	400	Landscaping and maintenance works at Langata Cemetery	20
	No. of roundabouts, medians and frontages beautified	No of roundabouts median and frontages beautified	20	20	20	20	20	20	20
	Effective and efficient distribution of media	No. of pickups procured	2	10	-	-	2	10	
		No. of Backhoe procured	1	18	-	-	-	-	
		No. of tippers procured	1	10	1	10	-	-	
		No. of high sided 3.5 ton lorry procured	-	-	1	10	-	-	
	No. of light machinery and working tools procured	No. of light machinery and working tools procured	Light machinery and working tools	20		Light machinery and working tools	20	Light machinery and working tools	20
	Monitoring projects	No. of surveillance vehicles (double cab)	1	5	-	-	1	5	
	Governance	Develop Policy, Bill and regulations	1	30	1	30	1	30	
	Enhancement of tree cover	No. of seedlings planted and area coverage	Procure 1.1M tree seedlings	20M		Procure 1.1M tree seedlings	20M	Procure 1.1M tree seedlings	20M

Programme	Sub-programme	Key outputs	KPIs	2023/24		2024/2025		2025/2026	
				Target	Cost (Ksh.M)	Target	Cost (Ksh.M)	target	Cost (Ksh.M)
		Reduced nuisances and complaints	No. of Noise meters procured	15	5	10	5	10	5
			No. of surveillance vehicles(double cabs)	-	-	5	25	5	25
			No. of vans procured	-	-	-	-	1	8
		Improve quality of service water	No of water quality sampling kits procured	5	50	5	50	5	50
		Educated and enlightened citizens	No. of resource centers Constructed and equipped	-	-	-	-	1	10
		Accurate data	No. of environmental Lab Constructed and equipped	-	-	1	20	-	-
	Climate Change and Air Quality Monitoring	Increased resilience to climate shocks	No. of resilience programs initiated	1(flood mitigation)	30	1(reduction of temperatures)	20	1(flood mitigation)	35
			No. of Air quality sampling kits procured	10	50	5	25	5	25
			No. of reference station & No. of city climate change system and services developed	1	20	-	-	-	-
		Monitoring of projects	No. of vehicle procured(double cabs)	1	5	-	-	-	-
		Climate change awareness	No. of sensitization forums	12	12	12	12	12	12
		Increasing resilience to climate change	No. of innovative projects initiated	1(seed fund)	10	1(seed fund)	10	1(seed fund)	10
			Solarisation of City Hall, City Hall Annex & Kaloleni Depot	1	30	1	30	1	30
			Establishment and maintenance of city wide Air quality monitoring & management network	79%	200	82%	200	84%	200
Updating of greenhouse gas inventory	1		20	-					
	Mapping & Quantifying our green assets for carbon credit	1	5						
Water & Sanitation	Water & Sanitation	Increased water availability	M3/day of water generated	525,600	2914	525,600	2914	614933.3	2914
		Increasing the No. of households connected	% of households connected to clean water	79%	200	82%	200	84%	200
		Monitoring of projects	No. of surveillance vehicles(double cab)	-	-	-	-		
		Increased water supply in the city	No. of water tanks supplied and Delivered	850	70	850	70	850	70

Programme	Sub-programme	Key outputs	KPIs	2023/24		2024/2025		2025/2026	
				Target	Cost (Ksh.M)	Target	Cost (Ksh.M)	target	Cost (Ksh.M)
		Drought mitigation	No. boreholes drilled tested and equipped	10	150	10	150	10	150
			M ³ /day waste water recycled for irrigation at Uhuru Park	-	-	1M ³	5	2M ³	10
			No. of institutions with rain water harvesting system	-	-	-	-	20	20
		Improved sanitation	No of Ablution blocks constructed	4	20	4	20	4	20
		Increased sanitation services	% of sewer coverage in the City	42%	2956	44%	2956	46%	2956
		Increased waste water recycling	M ³ of waste water recycled	2000	60	2000	60	2000	60
			No. of ward-based water tanks for water optimisation	850	85	850	85	850	85
			No. of repaired & maintained boreholes	200	10	200	10	200	10
			No. of reverse osmosis	50	250	50	250	50	250

Part F: summary of expenditure by programmes and sub –programmes for FY 2023/24 -2025/26

Programme	Sub-programme	Approved 2022/23	2023/2024		2024/25		2025/26	
			Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	SP1							
Environment & natural resources	Solid waste management, parks and open spaces, climate change and air quality management and environmental enforcement and compliance	1,564	5208	2232	6188	2652	6573	2817
	SP2							
TOTAL P1								
P2	SP1	25	686	294	721	309	742	318
water and sanitation services	Water services							
	SP3							
TOTAL P2								
Administration and Support Services		641	560	240	623	267	665	285

5325000000: WARD DEVELOPMENT PROGRAMMES

PART A

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 City County.

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

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

Brief Description of Sector mandate.

The Nairobi City County Ward Development Fund was established in the year 2014 in line with Ward Development Fund Act, 2014. 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 equity in distribution of development projects and resources through providing quality physical infrastructure within the 85No. Wards.

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

Sector Expenditure trends						
FY	Total Budget Allocation (Ksh in millions)		Total Actual Expenditure (Ksh in millions)	Variance	Absorption rate (%)	Remarks
	Development	Recurrent				
2019/20	1,304,000,000	39,000,000	639,516,357	703,483,643	48%	Some of pending bills were paid
2020/21	366,536,773	17,883,412	281,305,942	103,114,243	73%	Transfer of functions and budget to NMS
2021/22	1,492,782,295	76,210,386	1,382,108,249	910,604,902	42%	Nonpayment of contractors
TOTAL	3,163,319,068	133,093,798	3,061,007,527	1,717,202,788		

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

No.	Programme	Sub-Programme	Achievement
1	WDF Administration	General Administration and support Services	50No. of staff were trained
2	WDF Projects	Construction of Roads and Drainages	65 No. of Roads projects were proposed and implemented
		Footbridge	3 No. of Footbridge were completed
		Public and street lighting installation	3 No. of High mast were installed
		Institutional building and maintenance	16 No. of Building works were undertaken
		Boreholes	3 No. of Boreholes were drilled

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

Constraints	Challenges	Mitigation Measures
Delayed payments	Stalled projects	Operationalization of WDF Act
Inadequate technical expertise	Inefficiency Service delivery. Delay in implementation of projects	Recruitment of technical personnel and engagement of contractual interns

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

Programme	Sub-Programme	Key Outputs	Activities	KPIs	2023/2024	
					Target	Cost KSh M
Ward Development	Ward Development Administration	Management of the sector through giving managerial & administrative leadership	Training needs analysis Capacity building	No. of staff trained	50	72.375
		Enhanced water supply and access to safe water and improved sanitation through boreholes	Drilling of boreholes	No. of boreholes completed and operational	3	69.00
		Increased vehicular and pedestrian passage	Construction of footbridge	Length of Footbridges constructed	2	46.00
		Improved security and lighting Increase of business time and % reduction of crime rate	Installation of street lights and high masts	No. of public and street lighting and high masts installed	6	138.00
		Improved Connectivity	Construction and rehabilitation of roads	No. of kilometers of roads constructed and rehabilitated	31,500m	1,449.00
		Improved building works and educational facilities and Community center	Construction of classrooms, ECDE Centers, painting of County houses	No of building constructed and maintained	6	138.00
		Improved revenue collection	Constructing modern kiosks and market stalls	No of kiosks constructed	1	23.00
		Improved social amenities	Constructing social halls, perimeter walls, play grounds	No. of social halls, perimeter walls, playground constructed	1	23.00
		Improvement of county houses and ECDE	Repainting of County houses	Maintenance of county houses	3	69.00
	TOTAL					2,027.375

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

Programmes	Sub-Programmes	Delivery Unit	Strategic Objective
Ward Development: 0214005310	Ward Development & Administration 0214015310	Ward Development Fund	To ensure equity in distribution of development projects within 85No. Wards

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

Programme: Ward Development: 0214005310

Programme Outcome: To ensure equity in distribution of development projects and resources through providing quality physical infrastructure within the 85No. Wards.

Programme	Sub-Programme	Key Outputs	Activities	KPIs	2023/2024		2024/2025		2025/2026	
					Target	Cost KSh M	Target	Cost	Target	Cost
Ward Development.	Ward Development & Administration	Management of the sector through giving managerial & administrative leadership	Training needs analysis Capacity building	No. of staff trained	50	72.375466	51	75.9942393	52	79.7939513
		Enhanced water supply and access to safe water and improved sanitation through boreholes	Drilling of boreholes	No. of boreholes completed and operational	3	69.00	5	120.75	6	152.145
		Increased vehicular and pedestrian passage	Construction of footbridge	Length of Footbridges constructed	2	46.00	3	72.45	5	126.7815
		Improved security and lighting Increase of business time and % reduction of crime rate	Installation of street lights and high masts	No. of public and street lighting and high masts installed	6	138.00	2	48.30	4	101.43
		Improved Connectivity	Construction and rehabilitation of roads	No. of kilometers of roads constructed and rehabilitated	31,500m	1,449.00	30500	1,473.15	30,500	1,546.8075
		Improved building works and educational facilities and Community center	Construction of classrooms, ECDE Centers, painting of County houses	No of building constructed and maintained	6	138.00	5	120.75	2	50.715
		Improved revenue collection	Constructing modern kiosks and market stalls	No of kiosks constructed	1	23.00	4	96.60	1	25.3575
		Improved social amenities	Constructing social halls, perimeter walls, play grounds	No. of social halls, perimeter walls, playground constructed	1	23.00	3	72.45	3	76.0725
		Improvement of county houses and ECDE	Repainting of County houses	Maintenance of county houses	3	69.00	2	48.30	3	76.0725
TOTAL							2,027.38		2,128.7442 39	

5327000000 LIQUOR LICENSING BOARD

PART A: Vision

A Nairobi County free from alcohol and drug abuse.

PART B: Mission

To lead and coordinate the fight against alcohol and drug abuse through implementation of 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 C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024

The Performance Review

In the previous years, the Board had planned to carry out alcoholism reduction programmes, establish rehabilitation centres and Sub-County containerized Liquor Offices. To enhance compliance and other Liquor operations, the plan included policy formulation, amendment of Liquor Act 2014 and purchase of one enforcement vehicle.

165 No. programmes for reduction in alcoholism and drug abuse were organized and done across the County, nine Sub-County containerized offices were constructed and one vehicle was bought. However, there was a challenge of space which attributed to the non-achievement of rehabilitation centres.

Mandate of the Board

The mandate of Liquor Board is regulation and general administration of the manufacture, advertisement, sale and consumption of alcoholic drinks in the County.

Expenditure trend for the years 2019/2020-2021/2022

Table 1.1: Expenditure Analysis

FY	Total Budget Allocation (Ksh in millions)		Total Actual Expenditure (Ksh. in millions)	Variance	Absorption rate (%)	Remarks
	Allocated	Revised				
2018/19	250,000,000	250,000,000	214,836,000	35,164,000	85.93	The variances are attributed by non-performance of rehab centres due to space challenge
2019/20	250,000,000	303,000,000	265,000,000	38,000,000	87.46	
2020/21	250,000,000	344,339,821	294,328,552	50,011,269	85.48	
2021/22	250,000,000	250,000,000	199,453,345	50,546,655	79.78	
2022/23	250,000,000	250,000,000				

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

Programme Performance Review

Programmes	Key Output	KPI	Target			Achievement		
			1920/20	2020/21	2021/22	1920/20	2020/21	2021/22
Administration and support services	Reduction in alcoholism	No. of awareness campaigns done	53	68	68	36	45	65
		No. of school-based programmes undertaken	16	18	20	8	9	12
		No. of work place programmes organised	6	6	6	4	4	4
		No. of Rehabilitation centres established	3	3	3	0	0	0
		No. of stake holders' meetings held	35	40	45	18	20	26
	Enhanced leadership and management skills	No. of trainings organized	4	4	4	2	2	1
	Improved service delivery	No. of Policy/Amended Liquor Act	1	1	1	0	0	0
		No. of sub-county offices built	17	8	8	9	0	0
Board and sub-committee services	Controlled liquor outlets	No. of liquor licenses issued	5,000	6,000	6,000		5,163	
Enforcement and compliance services	Increased compliance with liquor standards	% Of compliance with liquor standards	100%	100%	100%	50%	50%	60%

Constraints and challenges in budget implementation

- Prolonged process of doing BQs and procurement.
- Land problem resulting to under implementation of development budget.

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

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

Sector	Sub-Sector	Programmes Names & IFMIS codes	Strategic Objective of each delivery unit
Business and Hustler Opportunities	Business and Hustler Opportunities	VOTE R5327000000 LIQUOR LICENSING BOARD	To provide efficient and effective administrative, planning and support services to the Liquor Units.
			To ensure all outlets applying for Liquor Licenses meet the threshold and give recommendations.
			To facilitate the application and enforcement of standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drinks as outlined in the Liquor Act 2014.

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026
Vote R5327000000 Liquor Licensing Board

Sub-Programme	Delivery Unit	Key Outputs (KO)	K.P.I.	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Headquarters	Reduction in Alcoholism	No. of education fora conducted.	70	72	80	88
			No. of school-based programmes undertaken	20	20	22	24
			Research report		1	1	1
			No. of Work place programmes undertaken	14	6	10	15
			No. of rehabilitation Centres established	1	1	1	1
		Digitized Liquor Licensing system	No. of licensing system and related network developed	0	1	0	0
		Improved work environment and safety	No. of offices constructed/Refurbished	0	8	1	1
		Enhanced Leadership and management Skills	No. of Trainings conducted	8	4	6	8
		Improved performance in alcoholic drinks control	No. of Policies Done	1	1	0	0
	No. of vehicles purchased		1	1	1	0	
	Liquor Board and Sub-Committees	Increased compliance with liquor laws and regulations	No. of Liquor licenses issued.	7000	7,000	7,250	7,500
	Liquor Enforcement	Increased in collaboration with other Government agencies	No. of inter-agency enforcement operations	12	12	12	12
			No. of inter-agency meetings conducted	12	12	12	12

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

Programme	Sub-Programme	Delivery units	Approved 2022/23	Estimates 2023/24	Projected 2024/25	Projected 2025/26
Liquor Licensing Board	Liquor Licensing Board		250,000,000	290,571,299	315,000,000	328,000,000

Part G: Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/2026
Current Expenditures				
Compensation to Employees				
Use of Goods and Services	200,000,000	220,571,299	258,000,000	268,000,000
Interest Expenses				
Current transfers to government agencies				
Social Benefits				
Capital Expenditure				
Non-financial assets	50,000,000	70,000,000	57,000,000	60,000,000
Current transfers to government agencies				
Financial Assets				
Non-financial assets				
Total Expenditure of Vote	250,000,000	290,571,299	315,000,000	328,000,000

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/2026
Current Expenditures				
Compensation to Employees				
Use of Goods and Services	200,000,000	220,571,299	258,000,000	268,000,000
Capital Expenditure				
Non-financial assets	50,000,000	70,000,000	57,000,000	60,000,000
Financial Assets				
Total Expenditure of Vote	250,000,000	290,571,299	315,000,000	328,000,000

Development Budget

VOTE CODE TITLE	DELIVERY UNIT	PROJECT DESCRIPTION	Location	ESTIMATES 2023/2024
5327000000 LIQUOR LICENSING BOARD	Liquor Headquarters	Construction of liquor containerized offices	Ruaraka, Embakasi (N), Embakasi(S), Embakasi (c), Makadara, Langata, Dagoretti (N) and Mathare	20,000,000
		Construction of a rehabilitation center		20,000,000
		Liquor licensing system and related network		20,000,000
		Purchase of vehicle		10,000,000
		Total		70,000,000

5328000000: BOROUGHES AND PUBLIC ADMINISTRATION

1. OFFICE OF THE COUNTY SECRETARY

Part A: Vision

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

Part B: Mission

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

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

BRIEF DESCRIPTION OF SECTOR MANDATE

1) Office of County Secretary

Key offices

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

SECTOR MANDATE

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

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

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

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

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

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

Programme 0718005310:-General Administrative Services

Programme Outcome:

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
0718015310 SP1 General Administration Services	5329000100 Office Of County Secretary Headquarters	Improved service Delivery	No. of Computers Printers & Other I.T Equipment to be procured	15 no. Computers & Printers 15 NO. laptops 3 No.Heavy Duty Printer	20 no. Computers & Printers 15NO. Laptops 3 No.Heavy Duty Printer	15no.computers & other I.T Equipment	10no.computers & other I.T Equipment
		Improved service Delivery by procurement of Office Furniture	No. of OFFICES to be supplied with the Furniture & Fittings	15 NO	15 NO	15 NO	15 NO
		Improved Environment	% of Cleaning Materials Procured for Both City Hall & City Hall Annex	100%	100%	100%	100%
		Employees satisfaction	% of Office furniture & Fittings Procured	100%	100%	100%	100%
		Improved service Delivery	Sivs. Distribution List. No.of Sections provided with the supplies	All Sections in Administration Department	All Sections in Administration Department	All Sections in Administration Department	All Sections in Administration Department
		To honor & remember most of our Country sacrifices & events	No. of Public holidays	5NO.	5NO.	5NO.	5NO.
		Increase understanding Exchange information & experiences, Collaborate with colleagues on best practices through workshops & Seminars	No of seminars. No. of staff who have attended seminars	All staff to attend at least one workshop per year	All staff to attend at least one workshop per year	All staff to attend at least one workshop per year	All staff to attend at least one workshop per year
		Improved service delivery & boost morale of employees. Minimized exposure to health hazards	No. of staff provided with uniform and protective gear.	200 No staff	200 No staff	200 No staff	200 No staff
		Improved Performance by Skills development through Capacity building	No. of staff trained Trained Type of training provided	250 No staff	250 No staff	250 No staff	250 No staff

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
		Provided support System which mitigates alcohol , drug & substance abuse at the work place by Sensitization of staff on alcohol, drugs & substance abuse	No. Of staff sensitized Sensitization report	300 No. Of staff	300 No. Of staff	300 No. Of staff	300 No. Of staff
		Improved work environment by Rehabilitating Offices In City Hall/Annex	% of work completed	15%	50%	20%	15%
		Improved work environment by repainting External City hall/Annex	% of work completed	20%	30%	30%	20%
		Improved service delivery by Procuring & installing a Backup Generator for City hall Annex	No.to be procured		1NO.		
		Improved Communication by Upgrading of communication system at the committee room	Work award letters Project completion Certificate. % of work Complete		100%		
		Provision of water supply in City hall by drilling a borehole	Work award letters Project completion Certificate. NO.to be drilled	1 NO.			
		Improved customer service	No. of requests. No. of meetings	100% of all requests made.	100% of all requests made	100% of all requests made	100% of all requests made
		Improved Service Delivery by Providing printing services to different Sectors per request	Work requisition & works order	100%	100%	100%	100%

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
0718075310 SP7 (1) :- County Executive Services	5312000201 Executive Headquarters	Improved service delivery by provision of goods & services	No. of Computers & Other IT Equipment procured	15No.	15NO	15no.	15no.
		Improved service Delivery	No.of offices provided with furniture & fittings	5NO.	10NO.	10NO	10NO.
		Improved service Delivery by provision of general Office supplies(papers etc)	No. of Offices	5NO.	10NO.	10NO.	10NO.
		To honor & remember most of our Country sacrifices & events	No. of Public holidays	5NO.	5NO	5NO	5NO

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
		Improved performance by Skills development through Capacity building	No. of staff trained Type of training provided	15	25	25	25
		Increase understanding Exchange information & experiences, Collaborate with colleagues on best practices through workshops & Seminars International	No. of Workshops	10	15	15	15
		Improved Service delivery	No. of Board Conferences & Seminars Local)	10	10	10	10
		Improved Service delivery	No. of minute books produced No. of cabinet decisions ommunicated, No. of follow ups Made.No. of work retreats planned	120	120	120	120
		Improved service Delivery by Training CEC-Secretariat staff and others	No. Trained	15	15	15	15
		Improved customer service by provision of Refreshment During Meeting	No. of Meetings	50	120	120	120
		Improved professionalism through forums and professional bodies	No of staff No of forums	5NO	5NO.	5NO.	5NO.

Sub-Programme	DeliveryUnit	Key Outputs(KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets2023/24	Targets2024/25	Targets2025/26
0718015310 SP1 :- General Administration Services	5329000300 Research Policy & Development	Improved Access to County policies by Office Automation collecting data of all sector policies	No. of Sectors	11	11	11	11
		Monitoring and evaluation of policy implementation	No. of policy	0	1	1	1
		Workshops& Seminars	No. OF Workshops	2no.	4no.	4no.	4no.
		Improvement of performance by Procurement of general supplies	No. of Offices to be issued with papers etc	2NO.	5 NO.	5 NO	5NO.
		Provision of office furniture	No. of offices to be provided with office furniture	2NO.	5 NO	5 NO	5 NO

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Sub-Programme	DeliveryUnit	Key Outputs(KO)	Key Performance Indicators (KPIs)	Targets2022/23	Targets2023/24	Targets2024/25	Targets 2025/26	
0718015310 SP1(3) :- General Administration Services	5312001501 Records Management Headquarters	Effective County Records Management Practices	No. of sectors reviewed on FCS & Retention and Disposal Schedule		10NO.			
		Effective County Records Management Practices	Records Management Policy		1NO.Policy			
		Appraised Records	No. of sectors/ departments appraised on records	3	3	2	1	
		Improved Service Delivery	No. Trained Officers	80NO.	80NO.	80NO.	80NO.	
		Improved Service delivery	No. Of Computers, Laptops and scanners and equipment procured	10NO.	10NO.	5NO.	5NO.	
		Improved Service delivery	No. Sensitized Officers	100NO.	100NO.	100NO.	100NO.	
		Improved Service delivery	No of branded folders procured	100NO.	100NO.	100NO.	100NO.	
		Performance Contracting management	5329000500 Reforms and Performance Contracting	RRI waves conducted	No of waves conducted	2	3	3	3
Operationalize Huduma centers	No of Huduma centers established and operationalized			5	1	1	1	
Monitoring and Evaluation of projects and service delivery	No of monitoring and evaluation reports			1	1	1	1	
Capacity building for Integrity Assurance Officers	No of officers trained			20	30	40	50	
Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of			200	500	600	700	
Corruption Prevention Awareness	No of employees trained			0	100	200	300	
Public Complaints resolution	% of complaints resolved			100	100	100	100	
Monitoring and Evaluation Policy and Framework	Monitoring and evaluation policy framework document			1	1	1	1	
Re-engineering of Business Processes	Re-engineering of business process report			1	1	1	1	
Automation of service delivery	A report			1	1	1	1	
	No of service delivery cases actioned			900	1000	1500	2000	
	Institutional Values and principles (article 10 & article 232 of the constitution.			% of Framework developed document	Report	Report	Report	Report
Governance Monitoring and Evaluation	5329000600 Monitoring & Evaluation			Guidelines document Performance Target set	No of quarterly reports	4	4	4	4
		Guideline document Performance Target set	Annual report submitted CPSB	1	1	1	1	
		Develop and implement the guidelines	No of Policies reviewed	100%	100%	100%	100%	
		Pre-negotiate/ Negotiate the PC documents	No of documents Vetted and signed off	32	32	32	32	
		Monitoring the implementation cycle	No of systems in place and implemented	0	1	1	1	

2. OFFICE OF THE GOVERNOR

Part A: Vision

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

Part B: Mission

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

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

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

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

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

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

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

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

Constraints and challenges in budget implementation

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

How challenges can be addressed

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

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

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

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

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

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 Coordination and Stakeholders Engagement	Diversify menu for budget supply through external funding.
			Improve coordination for sourcing and investment of external resources
			Enhance accountability for external resources.
	Intergovernmental Relation services	5329000900 Inter Governmental Relations Headquarters	Exploitation of potential for collaboration and cooperation
			Develop Clear Intergovernmental Linkages & Policies.

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

(i) Programme : County Governance

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

Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2024/25	Targets 2025/26	
Executive Office Management Services	5329000700 Executive Management Office	Enhanced service Delivery	Percentage implementation of County plans	20%	30%	75%	
			Percentage compliance to Statutory requirements relating to County Government operations and service delivery	100%	100%	100%	
			No. of Policy issues processed by the County Executive Committee.	4 (Quarterly)	4	4	
		Improved Advisory, services	Improved protocol and hospitality services	Percentage Improvement on informed advisory	100%	100%	100%
				Percentage improvement on coordination of executive management activities as well as improvement on County image and external relations	100%	100%	100%
		Improved service delivery	No. of protocol staff recruitment	27 (P, q, 25J)	-	-	
			No. of officers trained	33 officers	33 officers	33 officers	
			No. of offices renovated	15	11	11	
			No. of offices furnished	15	11	11	
			No. of officers furnished with ICT equipment	39	39	39	
		Enhanced efficiency in services delivery	No. of motor vehicle acquired	27 officers (2 vans)			

(ii) **Programme Executive Communication**

Programme Outcome: Enhanced County Communication identity.

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Executive Office Management Services	5329000800 Executive Communication	Informed stakeholders (internal and External)	No. of campaigns	8 (2/qtr)	8 (2/qtr)	8 (2/qtr)
			Newsletter	12 (1 per month)	12 (1 per month)	12 (1 per month)
			No. of Governors address to County assembly	2	2	2
			No. of stakeholder engagement	12 (1 per month)	12 (1 per month)	12 (1 per month)
		Media surveillance	Percentage of media alerts analysed	100%	100%	100%
			Media engagement	No. of round table engagements	4 (1 per quarter)	4 (1 per quarter)
		Improved service delivery	No. of staff recruitment	13 (Q, 4P, 8J)	2 officers	-
			No. of staff trained	15 officers	15 officers	15 officers
			No. of equipment procured (ICT and media)	10	5	-
		Enhanced efficiency in services delivery	No. of motor vehicle acquired	14 officers (1 van + salon)	-	-

(iii) **Programme External Resource Mobilization**

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

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Donor Coordination Services	5329001100 Donor Coordination and Stakeholders Engagement D	Established policy and legal framework for to mobilization and co-ordination of external resources	Capacity development on Nairobi County Policy on External Resource Mobilization developed	10 sector technical teams on external resource mobilization	-	-
			% Level of compliance to the Nairobi County Policy on External	50%	100%	100%
			Development and enactment of legislation for coordination, identification, appraisal and management of economic partnerships	-	1 Bill	-
		Market instruments for capital raising floated	No. of consultancy service on external resource mobilization	1 Consultancy service procured	-	-

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
		(Green Bonds, Infrastructure Bond)	Proportion of Development Budget funded through market instruments	20%	30%	35%
			Monitoring of proceeds from market instrument financing	1 Report	1 Report	1 Report
		Increased partners support for development programmes	Percentage increase in diplomatic multilateral partnerships	40%	60%	65%
			No. of Development Financial Assessment (DFA)/strategy report	1 DFA report	-	1 DFA review report
			Develop Integrated County Financing framework	1 County integrate Financing Strategy		Review of County integrate Financing Strategy
			No. of investment profile	1 investment profile	Updated investment profile	Updated investment profile
			Proportion of proposals developed from submitted potential projects for alternative financing	100%	100%	100%
			Proportion of County capital budget funded through grants and other non-market instruments	10% growth	10% growth	10% growth
			Updated inventory of development partners/stakeholders	1 updated inventory	1 updated inventory	1 updated inventory
			Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County: Health Nutrition Poverty Reduction; Water and Sanitation Inclusivity and climate change	20%	25%	30%
		Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	No. of sector heads sensitized and trained	100 persons	120 persons	150 persons
		Level of compliance to conditional funding agreements	% of compliance	100%	100%	100%
		Developed framework and system for measurement and reporting of results	No. of site visits to the Externally funded projects	4 (one visit per quarter)	4 (one visit per quarter)	4 (one visit per quarter)
			No. of reports produced on all externally (non-market) funded programmes	4 Report	4 Report	4 Report

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
		Improved service delivery	No. of staff recruited	18 officers (JG Q-M)	14 officers (JG L7 & JGK 7)	7 officers (JG K)
			No. of staff trained	17 officers	30 officers	40 officers
			No. of offices renovated and furnished	3 offices	1 office	1 office
			No. of officers with ICT equipment procured	10 officers	14 officers	10 officers
		Enhanced efficiency in services delivery	No. of motor vehicle acquired	2 M/vehicles	-	-

(iv) Programme Intergovernmental Relations & collaboration

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

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	
Intergovernmental Relation services	5329000900 Inter Governmental Relations Headquarters	Established IGR sectoral planned scheduled for various fora.	Developed guideline and Updated records of planned IGR fora.	1 IGR guideline document.	-	-	
			Schedule of well-coordinated fora.				
		Coordination programme established.	% Level of coordination of the IGR sectoral fora	20%	80%	100%	
			Well established liaison desk in every sector.	10 liaison sectoral desks officers established.	5 liaison desks	10 liaison desks	10 liaison desks
				No. of reports on implementation guidelines.	4	4	4
				No. of reports produced on all resolutions arising from the intergovernmental forums.	4 Reports (one report per quarter)	4 Reports (one report per quarter)	4 Reports (one report per quarter)
		Improved service delivery	No. of staff recruited	15 officers (JG Q-M)	7 officers (JG L7 & JGK 7)	-	
			No. of staff trained	15 officers	20 officers	23 officers	
			No. of offices renovated and furnished	1 office	3 offices	1 office	
			No. of officers with ICT equipment procured	3 officers	10 officers	5 officers	
Enhanced efficiency in services delivery	No. of motor vehicle acquired	2 M/vehicles	-	-			

3. BOROUGHES AND SUB-COUNTY ADMINISTRATION

Part A: Vision

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

Part B: Mission

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

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

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

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

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

Sector Budget Expenditure Trends

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

Table 1.1: Sector Expenditure Analysis

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

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

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

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

- Lack of land- the department is planning to put up offices for the 2no Sub Counties i.e Ruaraka and Embakasi South. However, land to put up these offices is not available. Therefore, the department takes a lot of time trying to get land or negotiate with relevant arms of the government for the offices to be hosted in their land;
- Stalled contracts- Often, contractors are unable to execute their contracts due to varied reasons. When contract stalled, this delays delivery of our projects;
- Contractor's apathy-most contractors are unwilling to enter in to contracts with the NCCG due to nonpayment. This causes project implementation delay because it takes unnecessarily long time to convince suppliers to take up a project;
- Poor payment terms-the NCCG has a very poor reputation when it comes to settling contractor's claims. This causes project delays because contractors take time before they are paid.
- Inadequate office accommodation in both Sub County and Wards
- Inadequate mobility
- Inadequate budgetary provisions

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

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

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

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

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

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

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units	Strategic objective
Boroughs, Administration & Personnel	Boroughs & Public Administration	Coordination of boroughs and devolved units	Boroughs, Sub County Administration & coordination of devolved services	5329001200 Boroughs, Sub County Administration	Bring County services close to the Community.
				5329001300 Sub County Administration	Bring county services close to the community

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026
Programme 0718005310 –General Administrative Services

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

Sub- Programme	DeliveryUnit	Key Outputs(KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
Boroughs, Sub County Administration & coordination of devolved services	5329001200 Boroughs, Sub County Administration	Improved status of service delivery	No of status reports submitted	10	12	12	12
		No of Sub-County Offices established	No of office blocks renovated	0	1	0	0
			No of Sub County officer constructed	1	1	0	0
			No of Borough offices constructed	2	3	3	3
			No of Containerized office refurbished	0	3	2	0
				1	16	16	16
		Prompt response to immerging issues	No. of emerging issues addressed	6	15	15	15
	Establish borough admin framework	No of Regal framework & policy document developed.	0	1	0	0	
	5329001300 Sub County Administration						

4. SECURITY AND COMPLIANCE SUB-SECTOR

Part A: Vision

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

Part B: Mission

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

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

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

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

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

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

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

- i) The sub-sector
 - Recruited 800No enforcement officers
 - Trained 800No enforcement officers
 - Purchased 2,000No uniform for enforcement officers
 - Partitioned 7th floor and 2nd Floor
- ii) The Sub-sector increased compliance to law and order by: 40%
 - controlling hawking menace within the county boundaries
 - removing illegal structures
- iii) Increased public involvement and accountability by 40% by
 - Engaging both internal and external stakeholders on crime management.
- iv) The Sub-sector reduced congestion and restored order by 40% by
 - Controlling traffic
 - Impounding Motor vehicles causing obstruction.
 - Manning public transport stages / termini
- v) the Sub-sector enhanced safety and security by 80% by
 - Guarding county institutions and installations
 - Trained and deployed newly recruited Officers

- vi) the Sub-sector reduced crime by 10% by-;
 - Removal of illegal structures used as hideouts
 - Carried out investigations, analyzed & disseminated relevant information for action.
 - Apprehended suspects
 -
- vii) The sub-sector prevented crime by 40% by
 - Carrying out sensitization forums in the sub-counties
 - Intelligence gathering
 - Carried out verification & validation exercises

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

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

Proposed strategies

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

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

Programme	Sub-Programmes	Delivery Units	Strategic Objective
0724005310 P 24 Security and compliance	0724055310 Inspectorate services	5329001500 Inspectorate	To enhance compliance with county laws and security county installations
		5329001600 Community Policing	To enhance Public Involvement and accountability
	0724015310sp investigative Services	5312000800 Investigation Department	Reduce crime

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

Programme 0724005310 P 24 Security and Compliance

Programme Outcome: Increased compliance and safety of county installations

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
0724055310 Inspectorate services	5329001500 Inspectorate	Improved traffic flow	% of parking zones enforced % of pedestrian and traffic signals points manned % of terminus manned	Traffic control by 100%	Traffic control by 100%	Traffic control by 100%	Traffic control by 100%
		Improved compliance and order	% of offenders arraigned in court % of illegal structures removed	100% enforcement	100% enforcement	100% enforcement	100% enforcement

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
		Increased Safety for county properties and institutions	% of Institutions & properties	100% guarding	100% guarding	100% guarding	100% guarding
	5329001600 Community Policing	Increased Public Involvement and accountability	No. of sensitization forums No. of Meetings held	15	20	25	30
	5329001400 Security and Compliance Headquarters						

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

DISASTER AND RISK MANAGEMENT

Part A: Vision: To be the leading organization in the provision of Disaster Management and Emergency Response Services.

Part B: Mission: To offer timely, efficient, and reliable Disaster and Emergency Response Services.

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

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

- Total budget allocation and total actual expenditure in millions of Kenyan shillings for four fiscal years: 2019/20, 2020/21, 2021/22, and 2022/23. There was a Negative absorption was observed for the fiscal years 2019/20 to 2021/22, with absorption rates of 6%, 41%, and 44% respectively.
- The total actual expenditure for these three years was 629,461,863 million Kenyan Shillings, which is 28% lower than the Total Budget Allocation of 1,816,651,299 million Kenyan Shillings.
- Major achievements by the sector financial year 2019/2020- 2021/2022 includes construction of four fire stations along Kangundo Road, Ruaraka Road, Gigiri Road and Waithaka Road.
- Recruited 300 fire fighters in the year 2020/2021

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

SECTOR	SUB SECTOR	PROGRAMS	SUB PROGRAMS	DELIVERY UNITS	STRATEGIC OBJECTIVE
Boroughs Administration & Personnel	Disaster management & coordination sector	0726005310: Disaster Management Coordination	General Administrative Services	5329001800: Disaster management & Coordination	Provide supportive services aimed at motivating staff, enhancing their efficiency and productivity in order to effectively manage disasters and respond to emergencies
			Firefighting and Rescue Services	5329001900: Firefighting and Rescue	Improve firefighting & rescue operational capability.
			Disaster Ambulance Services	5329002100: Disaster Ambulance Services	Improve our capability to provide disaster ambulance services.
			Disaster Risk Reduction	5329002200: Disaster Risk Reduction	Improving on the capability to offer disaster risk reduction services.
			Disaster Emergency Fund	5326000000: Disaster Emergency Fund	Mobilizing adequate resources for emergency relief services

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

0726005310: Disaster Management Coordination

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

Sub-programme	Delivery units	Key outputs (KO)	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
General Administrative Services	5329001800 Disaster management & Coordination	Well-equipped, motivated, and efficient department	Number of Recruitment & trainings	Staff recruited and facilitated to attend 15 trainings (workshops, seminars, team buildings, and benchmarking)	Staff facilitated to attend 20 trainings (workshops, seminars, team buildings, and benchmarking)	Staff facilitated to attend 20 trainings (workshops, seminars, team buildings, and benchmarking)	Staff facilitated to attend 21 trainings (workshops, seminars, team buildings, and benchmarking)
			Fully fueled and serviced fleet	100% fueled and functioning optimally	100% fueled and functioning optimally	100% fueled and functioning optimally	100% fueled and functioning optimally
Firefighting and rescue services	5329001900 Fire Headquarters and the other 5 stations	Improved Firefighting & response capabilities	Time taken to respond	Reduced response time from 9 to 8 minutes within a 15 km radius of the nearest fire station.	Reduced response time from 8 to 7 minutes within a 15 km radius of the nearest fire station.	Reduced response time from 7 to 6 minutes within a 15 km radius of the nearest fire station.	Reduced response time from 6 to 5 minutes within a 15 km radius of the nearest fire station.
			Number of incidents responded to	Respond to all fire calls	Respond to all fire calls	Respond to all fire calls	Respond to all fire calls
Disaster ambulance service	5329002100 Disaster Ambulance Services	Improved capacity to respond to emergencies.	Time taken to respond to emergencies	Reduced response time from 25 to 20 minutes within a 15 km radius of the nearest fire station.	Reduced response time from 20 to 15 minutes within a 15 km radius of the nearest fire station.	Reduced response time from 15 to 10 minutes within a 15 km radius of the nearest fire station.	Reduced response time from 10 to 8 minutes within a 15 km radius of the nearest fire station.
			Number of emergencies responded to	Respond to all emergency calls	Respond to all emergency calls	Respond to all emergency calls	Respond to all emergency calls
Disaster Risk Reduction	5329002200 Disaster Risk Reduction	Established and operationalized Disaster management service centers.	Number of established and operationalized disaster management centers.	Train and deploy 4no. Principal disaster officers and 51 no .disaster management officers.	Establish and operationalize disaster management services centers at 17No. Sub-counties	Establish and operationalize disaster management services centers at 42no. wards	Establish and operationalize disaster management services centers at 43no. Wards.
		Enhance public awareness and capacity to responds to disaster/ emergency	Number of awareness forums and incidents of public response.	Train 4no. Principal disaster officers and 51no. Disaster management officers on disaster prevention, mitigation, awareness and risk	34 No. of public awareness and preparedness outreach programs	50 No. of public awareness and preparedness outreach programs.	100 No. of public awareness and preparedness outreach programs

Sub-programme	Delivery units	Key outputs (KO)	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
				reduction for public outreach programs.			
		Rehabilitate all persons affected by disasters	Number of Persons rehabilitated.	Rehabilitate all individuals affected by disasters.	Rehabilitate all individuals affected by disasters.	Rehabilitate all individuals affected by disasters.	Rehabilitate all individuals affected by disasters.
		Establish a center of excellence in disaster training.	Upscaling of Kangundo road fire station to a center of excellency	Attain accreditation.	Complete accreditation process and train 100 people	Train 200 people	Train 300 people
Disaster Emergency fund	5326000000 :Disaster Emergency Fund	Adequate resources mobilized for emergency relief services.	Amount of resources mobilized and number of emergency relief services offered.	200M	200M	350M	350M

INTERNAL AUDIT & RISK MANAGEMENT DEPARTMENT

A: Vision

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

Part B: Mission

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

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

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

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

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

Brief Description of Sector mandate.

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

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

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

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

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

Achievements 2019/2020

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

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

Achievements 2020/2021

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

Achievements 2021/2022

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

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

- i. Access and commitment of funds by other sectors accountants without the authority responsible AIE holder.
- ii. Delay in payment of service providers, staff travelling and subsistence allowance.
- iii. Lack of auditing tools (Audit software).
- iv. Inadequate mobility for field assignment due to inconsistency in vehicle fueling.
- v. Inadequate budgetary allocation for audit operation.
- vi. Nonpayment of office Imprest.
- vii. Delay in facilitating of staff training and workshop.
- viii. Unreliable network connectivity.

Proposed Intervention

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

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

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

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

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

Sector	Sub-Sector	Programme	Sub-Programme	Delivery Units	Strategic Objectives
Boroughs administration and personnel	Administration and Support services	Internal Audit	0718095310 Sp9 Audit	5329002300 Audit	To institutionalize risk based audit. To enhance compliance with legal and regulatory frame work. To strengthen the internal controls system. To offer value for money audit. To advise the management on proper use of public finds.

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

Programme IFMIS Code: 0718095310

Name: Internal Audit

Programme Outcome: Improved internal controls in county operations

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
0718095310 Sp9 Audit	5329002300 Audit	Number of audit reports	Number of audit recommendation	15 Audit Reports	15 Audit Reports	15 Audit Reports	15 Audit Reports
		Audit committee established	Appointment letters issued	Recruitment and induction of audit committee	Training of audit committee	Training of audit committee	Training of audit committee
		Number of audit committee reports	Number of audit committee recommendations	4 Audit committee meetings	4 Audit committee meetings	4 Audit committee meetings	4 Audit committee meetings
		Audit software Procured and installed	Procuring, installing and upgrading of audit software	Procure 2 audit software	Procure 2 audit software	Upgrading the software	Upgrading the software
			Acquiring and renewal of software licenses		Acquiring 26No. of software licenses	Renewal of 26No. software licenses	Renewal of 26No. software licenses
		Delivery Motor vehicles	Increased audit scope		1No. of Motor Vehicles(14 seater)	1No. of Motor Vehicles(Double Cabin)	1No. of Motor Vehicles(Double cabin)
		A refurbished resource centre	Resource centre		Refurbish and equip resource Centre		
		Conducive work environment and motivated workforce	Improved staff productivity	Tools and equipment availed	Tools and equipment availed	Tools and equipment availed	Tools and equipment availed
	Skilled staff		25No. of Auditors trained	25No. of Auditors trained	25No. of Auditors trained	25No. of Auditors trained	

5330000000: OFFICE OF COUNTY ATTORNEY

Part A: Vision

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

Part B: Mission

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

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

This section is supposed to briefly discuss the following:

Sector Core Mandate

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

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

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

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

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

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

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

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

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

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

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

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

Constraints and Challenges in budget implementation.

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

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

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

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units	Strategic Objective
Boroughs Admin & Personnel	Office of the County Attorney	0725005310: Management of legal affairs	0725015310: Legal Services	5330000100 Legal Affairs	Representing the county in court in Civil cases
					Negotiating, drafting, vetting and interpreting county legal instruments and contracts
					Perform prosecution functions in cases involving the violation of Acts of the County Government of Nairobi City
					Advise county government department on legislative and other legal matters, development of policies, drafting of bills and regulations
					Co-ordinate the day-to-day activities of the office of the County attorney

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

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
0725015310: Legal Services	5330000100 Legal Affairs	County represented in Court	No of matters defended	100%	100%	100%	100%
		Reduced cost of legal services	Recruitment of Advocates	15	10	7	7
		No. of County policies	No of policies prepared	100%	100%	100%	100%
		Legislations developed	No Legislations presented	100%	100%	100%	100%
		Publication of Policies and Legislations passed	No of policies and legislations published	100%	100%	100%	100%
		Advisory proffered	No. of Advisory proffered from submitted requests	100%	100%	100%	100%
		Stakeholders sensitized	No. of advisories on Revision of County laws	200	200	200	100
		Preparation of Conveyancing Documents	No. of Prepared Leases, Consents, MOUs & PPPs, Bonds	1200	1200	1200	1200
		Perform Prosecutorial Functions in Cases involving violation of Acts of the County Government of Nairobi City.	No. of cases prosecuted. More compliance to County Laws	17,000	17,000	18,000	18,000

5331000000: INNOVATION & DIGITAL ECONOMY

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

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

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

This section is supposed to briefly discuss the following:

Sector Core Mandate

- To leverage innovation and digitization as a drive for a complete automated and inter connected Nairobi County.
- *Expenditure Trends-Approved budget against actual expenditures for the years 20-2019/2020-2021-2022*
- *Major achievements based on the planned outputs/services for the year 2019/2020-2021/2022*
- **Recent sector achievements 2021/22 and Mid 2022/23**

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

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

Implementation/ performance challenges and proposed interventions

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

SECTION C: MEDIUM TERM OUTLOOK

1. Key development challenges/Issues and proposed strategies

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

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

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units)	Strategic Objective
Innovation and Digital Economy	IDE Headquarter	0215005310 General Administration Planning and Support Services	0215015310 General Administration, Planning and Support Services	Administration 5331000100 ICT Headquarters	To co-ordinate smooth running of the Sector functions
	Smart Nairobi	0218005310 Smart Nairobi	0218015310 Smart Nairobi	5331000500 Smart Nairobi	Roll out state-of-the-art data driven systems at an accelerated pace to deliver high-level services for Nairobi County.
	ICT Infrastructure & connectivity	0314005310 ICT Infrastructure	0314025310 Information Security	5331000600 Information Security Headquarters	To develop a Robust and secure ICT Infrastructure
			0314015310 ICT Infrastructure connectivity	5331000700 Infrastructure	To develop a Robust and secure ICT Infrastructure
	Digital Economy and Start-Ups	0217005310 Digital Economy and Start-Ups	0217015310 Digital Economy	5331000200 Digital Economy	Innovation and entrepreneurship
0217025310 E-Learning			5331000300 E-Learning Headquarters	Promoting Digital Transformation and enhancing Technology competence	
0217035310 Start ups			5331000400 Start ups	Economic growth and Job creation	

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

Programme; General Administration Planning and Support Services

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
General Administration planning and support services	Administration	Efficient and effective sector coordination	No. of staff recruited	30	30	30	30
			No of interns recruited	15	15	15	15
			No of staff issued uniforms	65	95	125	155
			No. of office renovated	1	1	1	1
			No. of vehicles acquired	2	2	2	2
			No. of staff trained	45	65	65	65
			No. of planning & review meetings held	4	4	4	4
No. of Stakeholders workshops held	8	8	8	8			
Smart Nairobi	Smart Nairobi	Updated catalogue of user and external stakeholders systems requirements	No of users and systems requirement gathered. No of external stakeholders requirements mapped		1 No: A complete system Requirements specification (SRS) document from all county sectors	1 No: complete Automation Strategy Document (ASD)	1No: A complete SRS document from all county external stakeholders
		Enhanced County automation processes	No of Enterprise Resource Planning (ERP) Modules implemented		2 No: Finance and Revenue CRM	2 No: e- Procurement EDMS	1 No: Human Resource
			No of e-Cabinet solutions implemented		1 No: e-Cabinet centralized system	30% of e-Cabinet activities coordinated	60% e-Cabinet activities coordinated
			% of PWD solutions implemented		Baseline survey on PWD ICT needs	20% of solution implemented	20% of solution implemented
		Increased revenue collection Non-revenue geolocated resource management	No of GIS services mapped		Valuation and Rates ArcGIS	Physical addressing Virtual addressing Unified Business Permit (UBP)	House Rent and Markets Hospitals and other medical facilities
		Increased protection of digital resources	No of system security solutions implemented		1 No. Security information and event management (SIEM) 1No. Risk Fabric Software	1 No: Edge Computing based Endpoint protection	2: No Data Loss Prevention (DLP) System
		Improved internal control of systems	No of ERP Modules integrated to Audit Management System(AMS)		1 No: AMS	Integration to Finance, Revenue and CRM ERP modules	Integration to e-Procurement and EDMS ERP modules
		Improved automation in urban planning	% of system inefficiency reduced		Baseline survey of current issues from all planning stakeholders	20% reduction of baseline inefficiencies	40% reduction of baseline inefficiencies

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
		Enhancing efficiency in the food chain	No of Markets mapped (Total 6)		2 Food Markets	1 Markets	1 Food Market
		Monitor vulnerability in low-income settlements	No of Urban Early Warning Early Action (UEWEA) surveillance done		2 Surveillance reports	2 Surveillance reports	2 Surveillance reports
		Improved coordination of Emergency Services	No of emergency services coordinated No of external emergency sources integrated		1 No: Comprehensive emergency services unified Command Portal. 1 No: Response activities, risk assessment and impact analysis report	50% coordination of internal and external emergency activities from: i) fire stations, ii)environment, iii)inspectorate and iv)health	1 No: integration to all local police command centers (i.e., for amber alerts). 1 No: integration to local watch guards companies
		Improved efficiency in Nairobi Health Care (NHC) services	No of health facilities connected (Total 115) No of required NHC modules		4 county Level 4 & Level 5 hospitals 6 health centers 2 dispensaries 2 clinics	4 health centers 4 dispensaries 4 clinics	4 health centers 4 dispensaries 4 clinics
		Increased Public participation and collaboration	% of participating residents		1 No. Public participation software (PPS)	20% of Nairobi Residents participation	30% of Nairobi Residents participation
		Improved data-driven decision based on Big Data analytics	No of Sectors Served Bytes of data collected and analyzed		1 No. Big Data Cognitive Solution 1 No. Nairobi Artificial Intelligence solution	20% of sectors served. 50 TB of Big Data collected	30% of sectors served. 100 TB of Big Data collected
		Increased efficiency in Transport Management	No of integrated transport system (ITS) modules implemented		1 No. Transport Core System	Collation of Transport relevant data	Operations (signaling management)
		Reduced environmental pollution	Green Energy at HQ Smart Bin Solution		- Baseline survey	1 1 No. software solution	- 100 out of 1792 streets covered
		Efficient county Fleet Management	% of fleets onboarded		1 No: Fleet Management Telematics solution	20% fleets onboarded	40% fleets onboarded
		Improved coordination of County Asset	Mean time to repair (MTTR) Mean time between failures (MTBF) Mean time to failure (MTTF) Annualized failure rate (AFR)		1 No Asset Management System	Collection of baselines MTTR, MTBF, MTTF, AFR	10% Reduction adverse MTTR, MTBF, MTTF, AFR
		Increased awareness on County services	No. of informational, interactive and transactional County web portal		1 No: online content collection and creation 1 No: provision of internal communication workspace	1No: www.nairobi.go.ke version 2.0 1 No: Mobile application app (MyNairobiApp)	1 No: integration to relevant government and private web portals
Programme: ICT Infrastructure							

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
ICT Infrastructure and Connectivity	ICT Strategy and Projects/ Enterprise System Support and Service Architecture	Improved Regulatory Framework	No. of policy documents developed		2	1	1
			No. of regulations No. of ICT Roadmap revised		1	Assessment of Roadmap implementation	Overview and update of ICT Roadmap
	ICT Infrastructure Connectivity	Increased network connectivity within City Hall and City Hall Annex	No. of City Hall and City Hall offices networked		90% of offices on wired network	100% of offices on wired network 20% offices on highspeed wireless network i.e., 20 Access Points(AP)	10% active network device upgrade 20% offices on highspeed wireless network i.e., 20 additional APs
		Increased coverage of County network connectivity to Satellite offices	No of Satellite offices(Boroughs) connected to functional LAN/WAN		15satellite offices	10 satellite offices	10 satellite offices
		Sustained productivity of the Data Center	No of devices renewed/upgraded.			18 no LAN Core devices 1no. Data domain 1no. Unified storage	18 no LAN Core devices 1no. Data domain 1no. Unified storage
			No. of EOM devices supported		18 no LAN Core devices 1no. Data domain 1no. Unified storage	18 no LAN Core devices 1no. Data domain 1no. Unified storage	
		Increased security surveillance in satellite offices	No. of sites installed with CCTV/AC cameras, NVR, Hard disk, cabling works		5no sites:	5no sites:	5no sites:
		Enhanced secure access to county offices	% of offices managed by Biometric access control systems		1no. Biometric system 20% of offices covered	Additional 35% of offices covered	Additional 20% of offices covered
		Increased use of Internet Service	Amount of bandwidth provided to county offices		150MMbps	150MMbps	23 no. environmental components
		Reduced Data Centre (DC) downtime	No. of data center environmental components maintained		23 no. environmental components	15 no. environmental components	10 no. environmental components
		Enhanced communications with the public	No. of call customer Centers established		1no. Call Centre: Fully furnished and equipped	-	-
		Enhanced security surveillance	No. of Security Command Centre established		1no. Security command Centre fully furnished and equipped		-
		Deployment of Wi-Fi hotspots across the city	No. of public hot spots deployed		10 no. sites	10 no. sites	5 No. sites
		Increased computer resources in sub counties	No. of computers provided to county offices		450 No. Desktop computers	450 No. Desktop computers	450 No. Desktop computers
		Upgrade and equipping of sub county with Printers	No. of printers provided to sub county offices		25No. Heavy duty networkable printers	25No. Heavy duty networkable printers	25No. Heavy duty networkable printers
		Increased network infrastructure for innovation Hubs	No. of Innovation Hubs setup (LAN/WAN)		17no. Wards innovation Hubs	17no. Wards innovation Hubs	17no. Wards innovation Hubs

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

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

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

5332000000: HEALTH, WELLNESS & NUTRITION

PART A: VISION

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

PART B: MISSION

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

MANDATE

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

OUR OBLIGATIONS

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

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

OUR COMMITMENT

Provide quality health, wellness and nutrition services

Provide accurate information to clients and public on demand

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

CORE VALUES

Accountability

Transparency

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

1.1 Brief Description of Sector Mandate

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

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

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

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

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

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

Priorities	Strategies
Increase access to the health services	<p>Strengthen Private Public Partnerships and inter-governmental relation collaborations, including the health regulatory bodies to enhance quality of healthcare services</p> <p>Develop/Customize National health Government policies to County context</p> <p>Establish, induct and operationalize Nairobi County Health Board, Hospital Management Boards for the 12 new level 4 hospitals and Health Facility Management Committees for the levels 2 & 3 facilities</p> <p>Facilitate health facilities to negotiate and procure services contract/framework agreements for maintenance of hospital equipment and machines as per the law</p> <p>Align stakeholders, including development partners and national institutions investments in support of health Information systems</p> <p>Strengthen leadership and governance capabilities of the Health Sector leadership and health facilities through targeted capacity building training programs</p> <p>Implement quality assurance in all areas of service delivery</p> <p>Strengthen Community Health Services</p>
	Health Infrastructure and equipment
	<p>Upgrade, equip and landscape public health facilities</p> <p>Fully Operationalize the upgraded level 4 facilities</p> <p>Build/construct health facilities</p> <p>Complete stalled development projects</p> <p>Establish centers of excellence and Specialty service centers</p> <p>Increase access to blood and blood products through establishment of satellite and collection sites</p> <p>Enhance security of all public health care facilities</p> <p>Ensure continued power supply in health facilities</p> <p>Improve warehousing facilities for health products and technologies</p> <p>Upgrade cold chain facilities for international travel vaccines</p> <p>Modernize diagnostic equipment</p> <p>Implement Bilateral contracts e.g. Build, Operate and Transfer (BOT) to expand health infrastructure</p> <p>Establish Primary care networks</p> <p>Strengthen operational autonomy of level 2-5 facilities</p> <p>Review/audit the state of all health facility buildings, plant and equipment and develop county and health facility asset maintenance schedule and renewal/rehabilitation plans</p> <p>Develop Nairobi County Health Master Development Plan and ensure all health facilities master plans align to it.</p> <p>Conduct and audit of the Land tenure (title deeds) status of all public health facilities</p> <p>Expand the human Milk Bank at Pumwani Maternity hospital to support other hospitals</p> <p>Establish a Nairobi City County medical Care Social Scheme</p> <p>Operationalize Mama Margaret Uhuru Hospital as a General Hospital and take over the fully operational hospital back from KNH to Nairobi City County as a Level 5 hospital</p> <p>Upgrade cold chain facilities for international travel vaccines</p>

Priorities	Strategies
	<p data-bbox="427 212 715 241">Human Resources for Health</p> <p data-bbox="427 271 1460 633"> Maintain an up-to-date health care worker training inventory and needs assessment. Develop a retention strategy for the health workforce especially highly skilled nursing workforce. Develop/domesticate/ implement relevant HR policies in HRM and HRD Design an employee handbook and roll out to all staff Involve CPSB and County assembly health committee in planning for HRH issues Engage the CPSB to absorb partner supported staff Increase the health workforce to match the health standards and norms Conduct staff rationalization and redistribute accordingly Increase CHV coverage through establishment of additional CHUs Review and consider alternative model of engaging the "professional staff causal" e.g. consider short term 'consultancy' contract arrangements Enhance the health workforce welfare </p> <p data-bbox="427 663 767 692">Health Products and Technologies</p> <p data-bbox="427 721 1449 1234"> Strengthen Governance structures for HPTs at the County Health Sector for effective leadership and stewardship of the HPT pillar. Standardize procurement of HPTS from Various Suppliers (KEMSA, MEDS, Manufacturers, importers) quarterly orders and also conduct regular market price surveys to inform pricing of HPTs. Customize all policy documents and activate governing structures that support HPTs (County Drug formulary, Review Kenya Essential Medicines List, Medicines and therapeutic committees, TWGs. Digitize HPT system: to ensure End to End visibility and accountability for all commodities, supplies and Equipment use Improve/Increase warehousing capacity and distribution of HPTs: Assess all warehousing facilities and Increase capacities to handle commodities Develop and implement capacity building program on HPT management and governance: targeting relevant cadre Standardizing and harmonizing of Medical devices and diagnostics for the County Advance /leverage on health technologies and innovations to reinforce service delivery Enhance commodity security systems to reduce and control pilferage and wastage Ensure representation of HPT at the county supply chain management department and the PPDA and vice versa </p> <p data-bbox="427 1263 1182 1292">Health Management and Information Systems and Monitoring and Evaluation</p> <p data-bbox="427 1321 1453 1659"> Deploy an integrated Hospital Information Management System (IHIMS) integrating all service delivery points, HR, Finance, Procurement and inventory Procure ICT infrastructure (Software and hardware) for all the 119 facilities including ticketing/queuing system in all public facilities compatible with the HMIS. Implement client feedback contact Centre (text, social media, voice and feedback/surveys etc) Develop monitoring and evaluation (M&E) framework for the county health sector with monitoring and reporting obligations aligned to it. Generate Sector reports and Newsletters and optimize use of information and communication technology (ICT) innovations. Adopt Geospatial Technologies Services (GTS) for HPTs to improve accessibility to HPTs especially blood and blood products. </p>
<p data-bbox="151 1691 368 1780">To Improve Waste management in the county health facilities</p>	<p data-bbox="427 1691 1437 1809"> Improve medical waste management infrastructure and logistics Procure Stockholm complaint incinerate of 500kg capacity for all the Level 5 facilities and crematorium Facilitate Disposal and replacement of obsolete equipment in all facilities as per the public procurement and asset disposal Act </p>
<p data-bbox="151 1870 359 1928">To Provide adequate Coroner services</p>	<p data-bbox="427 1870 1129 1989"> Upgrade coronary services at City Mortuary into a modern funeral parlor Upgrade coronary services at the facilities Modernize the crematoria at Lang'ata and Kariakor Acquire cemetery Land </p>

Priorities	Strategies
To enhance sustainable Health Financing	<p>Develop and enact various Bills/Acts/regulations to ringfence the health budget</p> <p>Design innovative health financing models for health to increase domestic resource mobilization</p> <p>Advocate for increased County budget allocation to Health for key donor program support areas</p> <p>Capacity build (health) facility management teams in financial management</p> <p>Strengthen private public partnership to leverage on resources</p> <p>Increase Health Insurance enrollment coverage for Nairobi residents in NHIF other health insurance schemes</p> <p>Develop and implement a business model for citywide (metropolitan) healthcare waste service as revenue stream</p> <p>Create of a social Protection fund for needy patients</p> <p>Develop and implement adequately financed digital transformation strategy Review and clear all pending bills</p>
To promote Nutrition and wellness	<p>Mainstream gender into health programs</p> <p>Establish a school feeding program for Public Primary school pupils and Early Childhood Development learners to improve access to quality education.</p> <p>Review and enhance the essential health care package to include health, nutrition and wellness packages.</p> <p>Establish a wellness Center in each of the 5 Burrows and one central County wellness center</p> <p>Implement the comprehensive school health policy</p> <p>Implement Baby Friendly Initiatives in health facilities community health units and in formal and informal workplaces.</p> <p>Establish Creches in market places in the County to care for traders with young children</p> <p>Establish lactation stations in formal and informal work spaces to cater for working mothers</p> <p>Establish a multisectoral team to implement initiatives to improve nutrition practices in Nairobi County</p> <p>Implement National and County health promotion activities in Nutrition</p>
To enhance capacity on Research and Development	<p>Establish a fully-fledged Research Secretariat</p> <p>Accredit the research unit by NACOSTI</p> <p>Establish a county health research and knowledge management platform</p> <p>Enhance collaboration with health institutions and health research groups.</p> <p>Capacity build health staff and managers in operational research and knowledge management.</p> <p>Promote adequate funding and budget allocation for health research</p>

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

SECTOR	Sub-Sector	Programmes	Sub Programmes	Delivery Units	Strategic Objective
53320000 HEALTH, WELLNESS AND NUTRITION	Health Facilities	P1 Health Facilities	SP 6.1 0406005310. County Referral Hospitals	5332000800 Mbagathi Level Hospital	To deliver quality health infrastructure in hospitals
				5332000900 Pumwani Level 5 Maternity Hospital	To deliver quality health infrastructure in hospitals
				5332001100 Mama Lucy Kibaki Level 5 Hospital	To deliver quality health infrastructure in hospitals
				5332001200 Mama Margaret Uhuru Level 5 Hospital	To deliver quality health infrastructure in hospitals
				5332001300 Mutuini Level 4 Hospital	To deliver quality health infrastructure in hospitals
				5332001400 Other Level 4 Hospitals	To deliver quality health infrastructure in hospitals
			SP6.3 0406035310 Health Centres & Dispensaries	5332001600 Health Centres & Dispensaries	To deliver quality health infrastructure in hospitals
			SP6.6 040605310 Pumwani School of Nursing	5332001700 Pumwani School of Nursing	To deliver quality health infrastructure for the training college
SP 6.2 0406025310	5332001500 Health planning and Financing	To strengthen financial Planning and financing processes to support provision of quality health care services.			

SECTOR	Sub-Sector	Programmes	Sub Programmes	Delivery Units	Strategic Objective
			Health Planning and financing	Health Standards	To provide quality health standard services that meet the highest standards of quality, ensuring optimal patient outcomes and satisfaction.
				5332001900 Health information management system and M&E	Develop and implement an integrated Health Information Management System (HMIS) and Monitoring & Evaluation (M&E) delivery system to enhance data collection, analysis and utilization across all levels of healthcare.
			SP 6.5 0406055310 Health Commodities	5332001800 Health Commodities	Provide health commodities for quality health care
	Public Health	P2 Public Health	SP 1. Preventive Promotive	5332000100 HIV/AIDS prevention and control	Prevention and Control of HIV/AIDS
				5332000200 TB Control	Prevention and Control of TB
				5332000300 Malaria Control and Other Communicable Diseases	Prevention and Control of Malaria
				Health Promotion	To Improve Health Seeking Behaviour and decision making
				Immunisation and Inoculation Services	To Eliminate Vaccine Preventable Diseases
				Health Sector Partnership Coordination, Intergovernmental Coordination and Liaison	To strengthen partner support and engagement
				Community health services	Scaled up and strengthened community health services.
			0401155310 Environmental/Public Health	Urban Development and planning	Improve health standards of land use developments and built environment for safe occupation
				Institutions Inspection	Ensure compliance of Institutions to relevant public health standards
				Health Care Waste Management	To ensure efficient health care waste management
				Pest and Vermin Control	Pest and Vermin Control
				Food Safety	Ensure food safety through compliance with relevant public health standards
				Water Sanitation and Hygiene (WASH)	Improved Water, Sanitation and Hygiene conditions
				Public Health Standards	To Ensure compliance with Public Health Standards and enforcement
				Occupational Health and Safety	To Ensure Healthy and Safe Work Environment
			SP 4.10 04041053105 Coroner Services	5332000600 Coroner Services	Admission and preservation of bodies
			SP 4. Health Policy and Regulation	5332000500 Health policy and regulations	Strengthen access to quality health care services
	Medical services	P3 Medical services	SP 7.3 0407035310 Family Health (Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	5332002300 Sexual Reproductive, maternal health, Neonatal, child health, Adolescent health, Gender Based Violence Prevention of GBV and Promotion of Sexual Reproductive Health	Provision of quality Sexual Reproductive and Maternal health
					Newborn, Child and Adolescent Health Services
					Provision of Adolescent Health Services
					Promote access to GBV Services
					Promotion & Access to Sexual Reproductive Health services and GBV Prevention & Control
				Rehabilitative Services	Provision of Quality rehabilitative services (Physiotherapy, Occupational Therapy and Orthotrauma Orthopaedic Technology)

SECTOR	Sub-Sector	Programmes	Sub Programmes	Delivery Units	Strategic Objective
				Surgery	General and specialized surgery (ENT, Maxillofacial, orthopaedic, ophthalmology, obstetrics, gynaecology, pathology)
				Specialised units	Renal, critical care, oncology
				533200400 Clinical services	Coordination of Paediatrics, internal medicine, clinical nutrition, laboratory, radiology, nursing, pharmacy, oral health, health products & technological services, Antimicrobial resistance (AMR) prevention activities and infection prevention and control
			SP7.4 0407045310 Clinical Services	Mental Health Promotion	Promote mental wellbeing and prevention of mental health conditions
				5332002500 Non-Communicable Conditions	Promotion, Prevention and early health seeking for Non-Communicable Conditions
			SP4.9 0404095310 Research, Quality Assurance and standards	5332002600 Health Research, Quality Assurance and standards	Strengthen capacity for Research and development.
			SP7.1 0407015310 Primary Health Care	5332002100 Primary Health Care	Coordination of PHC Services
				5332002200 Nairobi Medical Insurance	
	Wellness, Nutrition and school feeding	P4 Wellness, Nutrition and school feeding	SP 1. Wellness	5332002800 Wellness	Promote optimal nutrition, fitness, mental health and healthy lifestyle to reduce incidence and modifiable risk factors for Non-Communicable Diseases
			SP 2. Nutrition	5332002700 Nutrition program promotion	Implement Nutrition Assessment, Counselling and support interventions at health facilities and community level
		P5 Administration and support services	0404015310 SP4.1 Administration/human Resource for health	5332003100 Health, Wellness and Nutrition Headquarters	Enhanced administrative and support services To oversee implementation of sector programmes and policies

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

Programme :

Programme Outcome

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 1. County Referral Hospitals	5332000800 Mbagathi Level 5 Hospital	Quality health services in hospitals	Chemicals and industrial gases purchased	1	1	1	1
			No of Monthly inter-departmental meetings held	12	12	12	12
			Proportion of assessed buildings maintained	1	1	1	1
			Proportion of medical and dental equipments purchased	1	1	1	1
			No of general review meetings	24	24	24	24

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No of Hospital Management Board meetings held	4	4	4	4
			Community linkages established	1	1	1	1
			Cleanings and security services Contracted	2	12	12	12
			Upgrading of Mbagathi Hospital				
	533200900 Pumwani Level 5 Maternity Hospital	Quality health services in hospitals	purchasing chemicals and industrial gases	1	1	1	1
			No of Monthly departmental meetings held	12	12	12	12
			Proportion of assessed buildings maintained	1	1	1	1
			Proportion of medical and dental equipment purchased	1	1	1	1
			No of general review meetings	24	24	24	24
			No of Hospital Management Board meetings held	4	4	4	4
			Community linkages established	1	1	1	1
			Cleaning and security services Contracted	2	12	12	12
			Upgrading of Pumwani Maternity Hospital				
	5332001000 Mama Lucy Kibaki Level 5 Hospital	Quality health services in hospitals	Chemicals and industrial gases purchased	1	1	1	1
			No of Monthly inter departmental meetings held	12	12	12	12
			Proportion of assessed buildings maintained	1	1	1	1
			Proportion of medical and dental equipments purchased	1	1	1	1
			No of general review meetings	24	24	24	24
			No of Hospital Management Board meetings held	4	4	4	4
			Community linkages established	1	1	1	1
			Cleanings and security services Contracted	2	12	12	12
			Upgrading of MLKH				
	5332001100 Mama Margaret Uhuru Level 5 Hospital	Quality health services in hospitals	Chemicals and industrial gases purchased	1	1	1	1
			No of Monthly departmental meetings held	12	12	12	12
			Proportion of assessed buildings maintained	1	1	1	1
			Proportion of medical and dental equipments purchased	1	1	1	1
			No of general review meetings	24	24	24	24
			No of Hospital Management Board meetings held	4	4	4	4
			Community linkages established	1	1	1	1
			Cleanings and security services Contracted	2	12	12	12
			Upgrading of Mama Margaret Uhuru Hospital				
	5332001200 Mutuini Level 4 Hospital	Quality health services in hospitals	Chemicals and industrial gases purchased	1	1	1	1
			No of Monthly inter departmental meetings held	12	12	12	12

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Proportion of assessed buildings maintained	1	1	1	1
			Proportion of medical and dental equipments purchased	1	1	1	1
			No of general review meetings	24	24	24	24
			No of Hospital Management Board meetings held	4	4	4	4
			Community linkages established	1	1	1	1
			Cleanings and security services Contracted	2	12	12	12
			Upgrading of Mutuini Hospital				
	5332001300 Other Level 4 Hospitals	Quality health services in hospitals	Chemicals and industrial gases purchased	1	1	1	1
			No of Monthly departmental meetings held	12	12	120	120
			Proportion of assessed buildings maintained	1	1	1	1
			Proportion of medical and dental equipments purchased	1	1	1	1
			No of general review meetings	24	24	240	240
			No of Hospital Management Board meetings held	4	4	44	44
			Community linkages established	1	1	11	11
			Cleanings and security services Contracted	12	12	22	22
			Upgrading of level 4 hospitals				
	SP1 Total						
SP 2. Health Centres & Dispensaries	5332001500 Health Centres & Dispensaries	Quality primary health care services	No of facility Committee and other management meetings held	24	600	600	600
			No of out reaches carried out		400	400	400
			No of Community units supervised		746	746	746
			No of Community units established		20	20	20
	SP2 Total						
SP 3. Pumwani School of Nursing	5332001600 Pumwani School of Nursing	Centre of excellence in provision of quality training for healthcare professionals	Pumwani School of Nursing renovated/ maintained	1	1	1	1
			% of Nurses passing licensure exams		0.81	0.81	0.81
			Basic KRNM Curriculum Reviewed		1	1	1
			No. of Clinical Mentors and Instructors trained		30	30	30
			No. Mentors, clinical sites and College Staff Meeting		4	4	4
			No. of Bench Marking learning visits		1	1	1
			No. Clinical Teaching and Mentorship and Supervision		1	1	1
			Website and CCTV installation maintained	1	1	1	1
			Team building event performed		1	1	1
			Educational and training materials purchased		1	1	1
			Medical equipment maintained		1	1	1
			Upgrading Pumwani school of nursing				
	SP3 Total				42.81	42.81	42.81

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
0404035310 sp4.3 Health Commodities	5332001700 Health Commodities	Health Products and Technologies security enhanced	% of health facilities receiving essential medicines and medical supplies in time		3,600	3,700	3,800
			# of procurement plans developed for health commodities and technologies		8	8	8
Sp6 0406005310 Health Planning and Financing	5332001400 Health Planning and Financing unit	Enhanced financial Planning and financing processes to improve Health care services	# of health sector procurement plan developed and disseminated	1	1	1	1
			# of health sector MTEF) budget estimates developed	1	1	1	1
			# of Quarterly financial review workshops	4	4	4	4
			# Annual Performance report developed	1	1	1	1
			AWP developed	1	1	1	1
			# of health FIF bills developed	1	1	0	0
			Nairobi County Finance Act (health) and guidelines developed and reviewed	1	1	0	1
			Nairobi County Health Sector Strategic Plan developed and disseminated	1	1	1	1
	Heath Standards Unit	Improved Quality of Health Services	No of health facilities audited for Quality of services	50	50	55	60
			No of functional QITs	120	150	180	210
			No of staff trained on eKQMH	40	50	50	50
			HSDA award implemented	1	1	1	1
			No of health facilities inspected for medical licensure	160	200	221	224
			No of health facilities recommended for licensure by the regulatory boards	140	160	170	175
			No of support supervision visits	89	100	150	150
	5332001900 Health Information Management Systems and M&E deliver unit	Quality Data/ Information to meet needs and expectation of users	No of bi annual review meetings held (performance reviews)	2	2	2	2
			# of meetings with the SCHRIOs for data review and feedback reports	2	2	4	4
# of public facilities with integrated established Electronic Medical records			20	22	22	25	
# of copies of data collection and reporting tools (health facility and community printed and distributed			2,000	7,000	6,000	4,000	
# of County M&E TWG meetings 2 annually			2	2	2		
# of health workers trained on integrated health information systems			34	40	2	40	
# of supportive supervision conducted on data management (4)			4	4	4	4	
# of quarterly DQA conducted at all service delivery levels			2	2	2	2	
PUBLIC HEALTH							
Sub Programmes	Delivery Units	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
SP 1. Preventive Promotive	5332000100 HIV	Prevention and Control of HIV/AIDS	% of mother to child transmission of HIV	<5.6%	<5.1%	<4.6%	<4.4%
			Number of Persons tested for HIV	580688	609039	639491	671466

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 2. Health NGO/Partners Coordination			# of Staff trained on HIV	900	1000	1100	1200
			Number of Persons tested for HIV	580688	609039	639491	671466
			# of Staff trained on HIV	900	1000	1100	1200
	5332000200 TB	Prevention and Control of TB	# of TB cases identified and put on treatment	11600	12180	12790	13430
			% of TB patients screened for HIV	1	1	1	1
			TB success rate (%)	1	1	1	1
			No of client put on TB preventive therapy (TPT)	2000	3000	3500	4000
			# of Staff trained on TB	200	100	50	50
			# of Staff trained on TB	200	100	50	50
	5332000300 Malaria and Other Communicable Diseases	Prevention and Control of Malaria	%age of required Malaria Commodities procured	1	1	1	1
			# of Staff trained on malaria and other communicable diseases	0	0	0	0
	Disease Surveillance and Response	Early detection and response to disease outbreaks	% of health staff trained in surveillance and response	400	400	400	500
			% of health facilities giving weekly epidemiological data	358	358	358	358
			# of commercial premises fumigated against pests and vermins	5000	5600	5700	5800
			# of people (travellers) vaccinated as per international travel health regulations	30000	35000	40000	40000
			# Public Address Systems bought and deployed to County and Sub Counties	11	11	21	10
			# Public Address Systems bought and deployed to County and Sub Counties	11	11	21	10
	Immunisation and Inoculation Services	To Eliminate Vaccine Preventable Diseases	# of vaccine forecasting done	1	1	1	1
			# of immunizing health facilities	4	4	4	4
			# of integrated outreaches conducted	4	4	4	4
	SP1 Total						
	Health Sector Partnership Coordination, Intergovernmental Coordination and Liaison	To strengthen partner support and engagement	no. of stakeholders' fora held	2	2	2	2
			no. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	1	1	1	1
			no. of MoUs reviewed and signed	52	52	52	52
			no. of new partners introduced and linked to NCCG - Health sector	100	100	100	100
			no. of intergovernmental and investor (local and foreign) linkage activities	24	24	24	24
			no. intersectoral and interdepartmental M&E liaison activities	24	24	24	24
			Sponsored Medical, Surgical and Dental camps	24	24	24	24
			# of health personnel trained on government approved trainings	100	100	100	100
			# of health personnel trained on government approved trainings	100	100	100	100
			# of health personnel trained on government approved trainings	100	100	100	100
	Health Promotion	To Improve Health Seeking Behaviour and decision making	# of World Health Days Commemorated	24	24	24	24
# of quarterly County HPAC meetings held			4	4	4	4	
# of stakeholders meetings held			2	2	2	2	
No of cremation Renovated			-	1	1		

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			no of microwaves procured		1		
	Community health services	Scaled up and strengthened community health services.	# of functional community Health Units	750	755	760	765
			# of persons referred from community health Unit to facility	72191	79120	85120	90100
			# of households reached by CHVs with health promotion messages	750000	755000	760000	765000
			# of community scorecard conducted	135	146	157	220
			# of community dialogue days held	3000	3020	3040	3060
			# of CHVs with community Health Kits	7500	7550	7600	7650
			# of CHVs with community based health information tools/e CHIS mobile phones	7500	7550	7600	7650
			#of Community health assistants (CHAs) employed.	50	50	50	50
			Development of Nairobi City County Community health Services regulations	1	0	0	0
			# of CHS personnel capacity build on preventive and promotive indicators	1000	1500	2000	2500
	SP2 Total						
SP 5 0405005310. Environmental Health	533200400 Environmental Health	Improve health standards of land use developments and built environment for safe occupation	# of development plans and land use applications vetted, approved and report submitted within 7 days	2800	3000	3250	3600
			# of PHOs trained on Development control and climate change	40	40	40	40
	Institutions Inspection	Ensure compliance of Institutions to relevant public health standards	# of institutions inspected for registration with regulatory authorities	120	100	100	100
	Health Care Waste Management	To ensure efficient health care waste management	# of disseminate policies, guidelines and standards	3	1	1	1
			# no of microwave procured, installed and commissioned	1	0	0	0
			#of staff with increased capacity	500	500	500	500
			#no of best practices promoted	1	0	0	0
			# of facilities supervised	120	120	120	120
			Purchase of incinerator/microwave	1	1	1	1
	Pest and Vermin Control	Pest and Vermin Control	# of commercial premises fumigated against pests and vermin	5000	5600	5700	5800
	Food Safety	Ensure food safety through compliance with relevant public health standards	# of food laboratory reagents bought	2500	2500	2500	2500
			# of premises inspected and have met minimum requirement on hygiene and sanitation	28000	29500	31000	33000
			# of quarterly CFFA forums held	4	4	4	4
			# of food fortification sensitization forums held	20	20	20	20

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			# of bi annual sampling for fortified foods	2	2	2	2
			% of PHOs trained on food fortification surveillance	60	60	60	60
			# of Policy documents on Food safety and fortification developed	3	2	0	0
			# of food and water samples taken for laboratory analysis	3000	3500	4000	4600
			No of food laboratories established	1	1	0	0
			# of food handlers examined and issued with medical certificates	250000	280000	320000	360000
	Water Sanitation and Hygiene (WASH)	Improved Water, Sanitation and Hygiene conditions	# of sanitation & hygiene technical working groups established and functional	1	1	1	1
			# of Public health facilities disposing off HCW appropriately	40	20	20	20
			# of households with access to a sanitary facility	10000	8000	6000	4000
			# of Households with access to safe water	10000	8000	6000	4000
			# of villages with reduced Open defecation	85	78	51	34
			# of enterprises regulated on Faecal; Sludge Management			2	2
	Public Health Standards	To Ensure compliance with Public Health Standards and enforcement	# of Public health legislations enacted	1	1	1	0
			# of staff Capacity Built on emerging and re-emerging issues	120	120	120	120
	Occupational Health and Safety	To Ensure Healthy and Safe Work Environment	# of workplaces audited and have complied with occupational health and safety regulations	150	200	250	300
	SP 3 Total						
SP 5 0405005310 coroner Services	5332000600 Coroner Services	Admission and preservation of bodies	Number of bodies admitted	3185	3500	3800	4000
			Number of bodies embalmed	2540	3000	3500	3800
			expansion & renovation of mortuary	1	1	1	1
	SP4 Total				6501	7301	7801
SP 5 0405005310 Health policy formulation and regulation	5332000500 Health policy and regulation	Strengthen access to quality health care services	# of health bills documents developed	2	3	5	7
			Nairobi Health Policy reviewed	4	4	4	4
			Nairobi County Health Sector Strategic Plan reviewed and disseminated	1	1	-	-
			MEDICAL SERVICES				
Medical Services							
Sub Programmes	Delivery Units	key outputs	Key Performance Indicators	Target	Target	Target	Target
SP7 0407005310 Family Health: Sexual Reproductive health maternal health, Child and Adolescent	5332002100 Reproductive and Maternal health	Provision of quality Reproductive and Maternal health	# deliveries conducted by skilled attendant	138989	140379	141782	143200
			# of women of reproductive age receiving family planning services	540075	545476	550931	556440
			# of fully immunized children	596978	614887	633334	653334
			# of preterm and low birth weight neonates initiated on kangaroo mother care	43000	44000	45000	46000

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Health (SRMNCAH)			# of children under 5 years with pneumonia treated with Amoxicillin DT	250000	255000	260000	265000
			# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	200000	205000	210000	215000
	Neonatal and Child Health	Newborn, Child and Adolescent Health Services	# of preterm and low birth weight neonates initiated on kangaroo mother care	43000	45000	50000	55000
			# of preterm and low birth weight neonates fed on Donor Human Milk	250	300	360	420
			# of children under 5 years with pneumonia treated with Amoxicillin DT	250000	255000	260000	265000
			# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	200000	205000	210000	215000
SP1 Total							
SP7 0407005310. Clinical services	5332002300 Non-communicable diseases	Reduced non-communicable conditions	# of clients screened for NCDs		300000	360000	432000
			# of ACSM activities on prevention and control of NCDs		4000000	4500000	5000000
			# of clients treated for other NCDs		10000	12000	14000
			# of clients treated for high blood pressure		76914	92697	111237
			# of clients treated for diabetes		102552	123062	147674
			%age of required NCD Commodities procured		100	100	100
			Number of staff Capacity Built		500	700	1000
			# of women of reproductive age screened for cervical cancer		50000	50000	50000
			# of women screened for breast cancer		50000	50000	50000
			# of health care workers capacity build on breast and cervical cancer screening		400	400	200
			# of men above 40 years screen for prostate cancer using PSA test		5000	5000	5000
			A cancer centre established in one of the county referral facilities		1	1	1
			Mental health services	Promote mental wellbeing	# of people screened and treated for mental, neurological and substance use disorders		10000	15000	20000
	# of patients with mental health conditions accessing psychotropic				2000	2500	3000
	# of facilities offering integrated mental health services				30	40	50
	# of mental health practitioners employed				10	10	10
	#of county mental health policy documents developed/County mental Health Bill				1	1	1
	# of level IV facilities offering inpatient psychiatry services for Adults, Children &				1	1	1

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

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Number of equipment on service and reports	20	20	20	30
	Radiology & Imaging	Coordination of radiology services	No of support supervision	52	52	52	52
			Number of Staff Monitored for radiation	30	30	30	35
			No of Training reports	6	6	6	6
	Nursing	Coordination of nursing services	#of the number of nurses trained on nursing process	150	150	150	150
			# of the support supervision held	4	4	4	4
			# Nurse managers quarterly meetings held	4	4	4	4
			# nurses supported for scientific conference	10	10	10	10
		Coordination of infection prevention and control activities	# health care workers trained on occupational safety and health act	60	60	60	60
			#of health care workers sensitized on IPC guidelines	120	120	120	120
			# Nurses attending IPC scientific conference	6	6	6	6
	Health Emergencies and Referral Services	Provision of the highest quality of emergency and Referral services	# of fully equipped Ambulances in the County	10	9	9	9
			% of health workers trained on emergency & trauma, care services skills	500	500	400	400
			Emergency Operation centre Established	1	1	1	1
	Dental Services	Coordination and provision of oral health services	#Workshops on De flouridation of water sources	4	4	4	4
			#CHV training on oral heath	4	4	4	4
			#Oral healthcare workers sensitization workshop	4	4	4	4
			#Oral health community outreach campaigns	4	4	4	4
			#Dental CPDs/CMEs,	12	12	12	12
			#Medical staff sensitization on oral health conditions	4	4	4	4
	Pharmacy services	Coordination of Health Products and Technologies services	Availability of real-time end-to-end visibility of tracer HPT through automation (purchase of Hardware)	22	22	25	25
			Customization and dissemination of key policy documents for HPT	2	2	2	2
			No of the Order cycles done	4	4	4	4
			No. of healthcare workers capacity built on HPT management	100	150	150	150
			No. of HPT Data Quality audits conducted	4	4	4	4
			No. of HPT technical support supervisions done	4	4	4	4
			Establishment and equipping the HPT Office	0	1		
			Commodity Security TWGs meetings held	4	4	4	4
			no. of operational research done in HPT	2	2	2	2
		Coordination of Antimicrobial resistance (AMR) prevention activities	Establishment of the County antimicrobial Stewardship Interagency Committee (CASIC)	0	1	0	0
	#of health care workers sensitized on AMR/AMS guidelines		50	50	50	50	

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			# of Antimicrobial Consumption surveys done	1	1	1	1
			# HCW attending AMS scientific conference	5	5	5	5
	SP2 Total						
SP 7 0407005310 Health Research	5332002400 Health Research, quality Assurance and standards	Strengthen capacity for Research and development.	# of research guidelines and standard operating procedures developed and disseminated	3	3	3	3
			# of health research review meetings held	24	24	24	24
			# of operational researches done and findings shared	2	2	2	2
			# of research scientific conferences organized/attended	4	4	4	4
			Accreditation of the Research Ethics committee by NACOSTI	1	0	0	0
			Establishment and equipping the Research Office	1	1	1	1
			# of staff trained on operational research	100	100	100	100
	SP3 Total						
SP7 0407005310. Primary Health Care	5332001900 Primary Health Care	Coordination of PHC Services	No of Advocacy meeting to the County Executives conducted	2	2	2	2
			No of Advocacy meeting to the County Assembly committee for Health on PCNs establishment conducted	2	2	2	2
			No of County & Sub County managers planning meeting held	2	2	2	2
			No of Sensitization meeting to stakeholders held	2	2	2	2
			No of meetings held to map the facilities and CHU to develop the PCN Model	2	2	2	2
			No of MDT teams appointed and TOR developed	2	2	2	2
			no of staff sensitized on PCN assessment tools	32	32	32	32
			No of facilities and CHU assessed on functionality for PCN implementation	2	2	2	2
			Report on PCN implementation work planning/costing.	2	2	2	2
			PCN implementation report dissemination to the County level Multisectoral managers.	2	2	2	2
			PCN implementation report dissemination to the sub County level Multisectoral managers.	2	2	2	2
			No of HCW Sensitization on the PHC/PCN.	120	120	120	120
			No of CHVs sensitized on PHC/PCN	450	450	450	450
			No of Sub counties trained on KQMH at the PCN established	2	2	2	2

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26			
			No of Chief and Asst Chiefs sensitized.	20	20	20	20			
			No of Selection process of CHVs and CHCs in the 2 mapped Sub Counties	2	2	2	2			
			No of CHC trained in Basic PHC module	20	20	20	20			
			No of CHV trained in Basic PHC module	40	40	40	40			
			no of household mapping & Registration exercise.	2	2	2	2			
			No of CHV trained of refresher Orientation	58	58	58	58			
			No of CH tools procured/printed MOH 13/14/15	1056	1056	1056	1056			
			Updated Registry Report	64	64	64	64			
			No of review meetings between CHV and facilities	640	640	640	640			
			no of PHC dialogue meetings per sub county	64	64	64	64			
			no of people reached based on PHC services	104	104	104	104			
			No of Facilities Supervised annually	416	414	416	414			
			No of vulnerable families enrolled for Nairobi care	0	6944	10000	15000			
				Nutritionn and Wellness						
SP8.2 0408005310. Wellness	5332002600 Wellness unit	Feasibility study done for the county wellness centers	#Feasibility study reports done		6	0	0			
		Operationalise the wellness centres	Wellness policy and guidelines developed, printed and disseminated		1	1	1			
			#of temporary Wellness centres established		2	2	0			
			#of Wellness coaches deployed to the wellness centres		10	100	120			
			#of Wellness coaches trained on wellness modules		50	100	100			
			#of Wellness coaches taken through debriefing sessions		50	100	100			
			Online wellness portal established		1	1	1			
			Toll free wellness call centre established and operationalised at EOC		1	1	1			
			#of clients seeking counselling for specific wellness needs		1000	1500	2000			
		Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases	# Bi Annual Wellness campaigns celebrated to promote screening and messages on healthy lifestyle and wellness		1	2	2			
		Enhance Multi-sectoral collaboration (PSM, Liquor Board, Cultural arts tourism etc	# of rehabilitation centres supported		2	2	2			
			#Private public partnership events held		4	4	4			
			# of quarterly Stake holders' fora held		4	4	4			

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			#wellness IEC materials developed, printed, disseminated and distributed		1	1	1
	SP1 Total						
SP 8.1 0408005310. Nutrition	5332002500 Nutrition services	Equip Health facilities to implement Nutrition assessment counselling and support	# Health facilities implementing Nutrition assessment counselling and support		50	50	50
		Assess children under 5 years for underweight	% Of children under 5 years underweight		5.3	5.1	4.9
		Assess children under 5 years stunted	% Of children under 5 years stunted		11	10.8	10.6
		Assess children under 5 years for Acute Malnutrition <-2 score	% Of children under 5 years with Acute Malnutrition <-2 score		2.5	2.4	2.3
		Assess Adults for Overweight and obesity (>25 kg/M2)	% Adults Overweight or obese (>25 kg/M2)		30	29	28
		Supplement pregnant women with Iron Folate for at least 90 days	% Of pregnant women receiving Iron Folate for at least 90 days		91	93	95
		Supplement children aged 6 - 59 months with Vitamin A supplements twice a year	% Children aged 6 - 59 months receiving Vitamin A supplements twice a year		65	68	70
		Conduct Breastfeeding counselling to improve infant feeding practices for children <6 months	% Infants 0-6 months on exclusive breast feeding		50	53	55
		Establish Baby Friendly Hospital Initiative (BFHI) in health facilities implementing newborn and maternity services	# Health facilities implementing Baby Friendly Hospital Initiative (BFHI)		2	5	7
		Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	#Community Health Units implementing Baby Friendly Community Initiative (BFCl)		2	4	6
			#markets with creches to care for traders' children		5	8	10
			#organisations with lactation stations at the workplace		15	20	25

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	#Satellite Human Milk Banks established		1	2	3
			#collection points for the Human Milk Banks established		1	2	2
			# of donor pathways for the Human milk bank		1	2	2
			#of small and sick new-borns fed on Donor human milk		1500	1600	1800
			# of staff trained on Human milk banking		40	45	50
		Enrol pupils in Public Primary school and ECD centres in the school feeding program	# of pupils in Public Primary school and ECD centres in the school feeding program		314136.1	329842.9323	346335.0789
		Develop and disseminated Policy, guidelines on the Nairobi School Feeding program	# Policy, guidelines on the Nairobi School Feeding program developed and disseminated		1	1	126
		Benchmarking with other school feeding programs for adaptation of best practices	# best practices adapted from benchmarking sessions with other school feeding programs		1	1	1
		Draft legislation at the county assembly on the Nairobi School Feeding program	#the Nairobi School Feeding program bill drafted and tabled at the county assembly			1	1
		Baseline health and nutrition assessment of school going children in public primary schools and ECDs	Baseline assessment report		250000	0	0
		Annual assessment of the health and nutritional status of school going children in October each year	# Of school going children with nutrition status assessed annually			257500	265225
		Deworm school going children in May and October each year	# Of school going children dewormed		250000	257500	265225
		supplement school going children <59 months with vitamin A in May and October each year	# Of school going children <59 months supplemented with vitamin A		250000	257500	265225
	SP2 Total						
	Administration & Headquarters						

Sub Programmes	Delivery Units	Key Outputs		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 4.1 0404015310 General Administration, Planning and support services	5332002800 Health Wellness and Nutrition Headquarters	Enhanced administrative and support services	No intersectoral and interdepartmental Monitoring & Evaluation liaison activities	20	24	24	24
			No of staff trained on government approved trainings	20	100	100	100
			No of staff trained in technical/professional trainings	#REF!	150	200	250
			staff sensitization	20	1200	1200	1200
			No of staff on performance contract	10	10	10	10
			% of staff on performance appraisal	80	90	100	100
			No of technical meetings held	12	12	12	12
			# of Asset management plan(disposal, inventory, maintenance, repair purchase etc.) developed and reviewed	1	1	1	1
			Staffing costs - salaries and training	4900	5500	5900	6500
			No of management meetings held	3	3	3	3
			No of Policies developed	1	2	2	2
			No of performance review meetings held	4	6	4	5
			Training needs assessment done	1	1	1	1
			Renovation of HWNS offices				
				Program Total			

5333000000: BUILT ENVIRONMENT AND URBAN PLANNING

Part A: Vision

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

Part B: Mission

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

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

Sector Mandates

Lands

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

Urban Planning

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

Housing, Urban Renewal and Project Management

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

- Expenditure trends-Approved budget against actual expenditures for the years20-2019/2020-2021-2022

Table 1.1: Sector Expenditure Analysis

FY	Total Budget Allocation	Total Actual Expenditure	Variance	Absorption rate (%)	Remarks
2018/19	85,926,558	37,274,079	48,652,479	43.3%	Budget consolidated as one thus cannot get actual figures on expenditure
2019/20	100,846,067	77,683,793	23,162,274	77%	Budget consolidated. Actual figures on expenditure no available
2021/22					Deed of transfer. Planning & Development function transferred to Nairobi Metropolitan Services
2022/23					NMS hand over. Budget actual figures on expenditure no available
Total					

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

Lands

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

Housing, Urban Renewal and Project Management

Programme I: Urban renewal and Housing						
Objective: To increase supply and access to decent affordable Housing						
Outcome: Improved access to decent affordable housing						
Sub programme	Key Output	Key Performance Indicators	Baseline 2018	End Term Target 2022	Achievement	Remarks
Housing Development	Project Monitoring and evaluation	No of technical consultancies procured	0	15	2	The other projects didn't take off.
	Guide to housing development and management	Operational County Housing policy	0	1	0	Draft housing Policy prepared
	A guide to redevelopment of east lands	East lands Urban Renewal Masterplan developed	0	1	0	Completed awaiting approval
	Redevelopment of County Estates	No of development consortia identified	8	10	4	Process is ongoing
	Enhanced capacity for procurement of joint venture partners	Contracts signed	1	1	0	In house capacity used instead
	Tenants relocated.	No of tenants relocated.	0	38,000	128	The developer facilitated the relocation of tenants.
Programme II:						
Objective: To improve security of tenure and living conditions of people living in informal settlements						
Outcome: Increased planned settlements and improved livelihoods						
Sub-programme	Key Output	Key Performance indicators	Baseline 2018	End Term Target 2022	Achievement	Remarks
Slum Upgrading	Improved land tenure security and infrastructure in informal settlements	No of settlements identified and planned.	2	34	6	Some settlements did not meet the criteria set by the World Bank on slum upgrading.
		No of settlements surveyed	-	34	6	Some settlements did not meet the criteria set by the World Bank on slum upgrading.
	Registration of households	No of registrations for households	-	140	348	Lists submitted to relevant ministry for processing of leases
		No of disputes resolved through alternative dispute resolution mechanisms.	2	22	20	2 no. disputes escalated to higher – to courts for legal arbitration
		No of infrastructure project developed: roads sewers, street and flood lighting, solid waste management plants and water and sanitation.		9	9	Roads, street lights. / Flood lights. Drainage, roads, sewer lines. Water connection done.
	Facilitating planning of Mukuru SPA	Plan developed.	-	1	1	Awaiting approval by the County Assembly
Programme III: Urban renewal and Housing						
Objective: To improve habitability of county rental houses						
Outcome: Increased utility of County rental property						
Sub-programme	Key Output	Key Performance indicators	Baseline 2018	End Term Target 2022	Achievement	Remark
Estate Management	Renovating County rental houses	No. of County houses /estates renovated	80	2000	520	Some projects under kazi mtaani stalled due to budgetary constraints
Programme IV: Urban Renewal and Housing						
Objective: To increase access to decent and affordable housing to Nairobi County staff						
Outcome: Increased home ownership for County staff						
Sub-programme	Key Output	Key Performance indicators	Baseline 2018	End Term Target 2022	Achievement	Remark
Staff housing scheme	Construction of staff houses	No. of units constructed	0	3800	0	Staff housing policy not completed

Urban Planning

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

Development section	developments on public spaces					
	Reviewed 2002 Crime Victimization Survey.	An updated Crime Victimization Survey Report with recommendations to be implemented		100%	0	Lack of funding
	An Urban Design and Public Space Policy and Bill	approved bill and policy	0	100%	100%	
	An updated safety audit report.	% Level of completion	0	100%	0	Lack of funding

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

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

Sector Priorities (To be stated at the objective level of the development issues)	Strategies
To provide Security of land tenure to Nairobi Residents	Carry out inventory and mapping of all settlements, that is, County allotments, Site and service schemes, County Properties and informal settlements Create linkages with all stakeholders involved (Public Participation) Fast track process of survey, Leasing & Titling
Improve Land administration and management	To expand and integrate GIS in all County Sectors Create linkages with relevant stakeholders Survey and register infrastructure way leaves- sewer, road reserves etc To undertake infrastructural Surveys in County projects To fast-track implementation of the 2019 Draft Valuation Roll Renovation of City Hall Annex Building, Dandora Site & Service Offices and Rating Offices. Procurement of a tally printer for printing demand notices for rates Expansion of the Rateable Properties Base Stakeholders sensitization
Increase access to affordable housing	Development of social and affordable housing Joint Ventures and Public Private Partnership (PPP) approaches for development of affordable houses Resource Mobilization for increased rental stock Informal Settlements Improvement Rehabilitation/ Renovation Nairobi City County Government (NCC G) rental houses Partnership with the tenants' associations for enhanced management of NCCG rental houses. Updating of tenant's records for NCCG rental housing

Sector Priorities (To be stated at the objective level of the development issues)	Strategies
Enhance coordinated urban development	Review and formulate planning policies to guide and promote orderly urban development. Prepare detailed local physical and land use plans Enhance building safety and compliance through adoption of multi-agency approach on building audit (inspection and enforcement) Regular surveillance and inspection of ongoing developments for quality assurance Enforcement action on non-compliance developments Regularization of Unauthorized Developments Carry out regular public awareness and planning clinics for dissemination of new development policies and regulations to the public Operationalization of county physical and land use consultative forum and liaison committees Mainstream stakeholders' engagement in planning policies and planning processes

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

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units	Strategic Objective
5333000000 Built Environment and Urban Planning	Urban Development and Planning	0121015310 urban Planning, compliance & enforcement	Sp 21.1 01210531 Urban Policy and Research services	5333000300 urban policy and research	Promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability
				5333004000 urban Development management	Promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability
			SP 21.1 0121015310 Urban Planning Compliance and Enforcement services	5333000200 Urban Planning, Compliance and enforcement	Promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability
	Lands	0122015310 Land survey, GIS & mapping services	SP 22.1 0122015310 Land survey, GIS & mapping services	5333000500 Land Survey, GIS & Mapping	To provide security of tenure to Nairobi residents
				5333000200 Valuation and property management	To provide efficient Land Administration and Management services for sustainable development in the county
		0115035310 General administration	SP 9.3 0115035310 General admin services	5333000100 Headquarter	To coordinate smooth running of the sectors functions

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units)	Strategic Objective
5333000000 Built Environment and Urban Planning	Housing and Urban Renewal	Housing Development and Building services	Management of Rental Housing	Estate Management	Improve habitability of County rental houses.
			Housing and Urban Renewal Services	5333000700 Urban Renewal and housing headquarters	To Coordinate smooth running of the department
				5333000800 Urban Renewal	To increase supply and access to decent affordable housing
			Building Services	5333000900 Building Services	Increase Efficiency and Effectiveness of pre and post contract services

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

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

Programme Outcome: Enhanced coordinated urban development

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets 2022/23	Cost	Targets 2023/24	Cost60M	Targets 2024/25	Cost	Targets 2025/26	Cost
Urban policy & Research Services	5333000300 Urban Policy and Research	Local Physical and land use Development plans. (Detailed local area plans)	Number of plans prepared	2	120	2	3	2	3	2	4
		Nairobi county Land use, Development Control and Property addressing system and street naming policies finalization.	3 Number policies approved	3	20	0	3	0	3	0	3
		Green buildings policy	% Level of completion	50%	7	50%	3	0	3	0	3
		GIS Based County spatial plan	% Level of completion	60%	60	40%	2	0	2	0	3
		Urban planning Hotel & Restaurants, Medical Clinics and Petrol Service Stations policies	Number of policies done	1	10	1	2	1	2	0	3
		Addresses properties named streets	No of properties	20%	100	20%	2	20%	2	20%	2
		Urban planning resource center	% Level of completion	25		20		25		20	
	Development Management	Fully operational and optimized online Development Applications Approval system (NPDMS/Nairobi PLAN)	% Automated development approval online system that is well maintained	50		As per identified needs (100)	2	50	2.5	As per identified needs (100)	2
		Approval of development applications	Number of applications processed	5		3000	2	5	3	3000	3
		Urban Design Public spaces management policy/tool	No. of Approved policy	0		0	2	0	2	0	2
SP 21.1 0121015310 Urban Planning Compliance and Enforcement Services	5333000200 Urban Planning Compliance and Enforcement	Capacity Building	No of Officers Trained	10		120	1	10	2	120	2
		Improved level of compliance to building regulations	% Surveillance and Statutory Inspections to monitor developments projects in the city	25		100	1	23	2	100	2
			% No of response to public complains	10		100	1	10	2	100	2
			No of Planning awareness clinic/ sensitization forums held	10		17	1	10	2	17	2
		Regularization of Unauthorized Developments	No of regularized and approved	5		1000	1	5	2	1000	2

PROGRAMME: 0115005310 P.9 LAND MANAGEMENT

PROGRAMME OUTCOME Increased Security of Land Tenure to Nairobians

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Targets 2022/23	Cost	Targets 2023/24	cost	Targets 2024/25	cost	Targets 2025/26	cost
SP22.1 0122015310 Land Survey, GIS and Mapping Services	5333000500	Increased parcels of land surveyed across Nairobi city county	No. of parcels of land surveyed	2,000	15	2,000	3	2,000	3	2,000	15
		Increased number of land registration documents compiled and forwarded to the relevant authorities for lease preparation.	Number of (Registered Index Map) RIMs and list of beneficiaries forwarded to the relevant authority	10,000	35	10,000	3	10,000	3	10,000	35
		Infrastructural utility Survey	Number of infrastructural utilities surveyed	As requested by the user sectors-100%	2	As requested by the user sectors-100%	0	As requested by the user sectors-100%	0	As requested by the user sectors-100%	2
		GIS Expansion	No. of Parcels Geo-referenced	17,000	4.5	18,000	4	19,000	4	20,000	5.2
		GIS Integration	No. of Sectors Integrated	3	20	3	5	3	3	3	20
	5333000600	Implementation and maintenance of county valuation roll	Establishment of valuation court and alternative dispute resolution mechanism to review objections to 2019 valuation roll. Preparation of Annual Supplementary Valuation Roll	1 Supplementary valuation roll	50	1 Supplementary valuation roll	6	1 Supplementary valuation roll	5	1 Supplementary valuation roll	50
		Management of county's commercial properties (City Hall Annexe)	Renovation of City Hall Annexe	Roofing	8	Plumbing works of both clean and waste water.	3	Installation of an Overhead water tank	2.5	Tarmacking of 2number basement parkin	23
	Capacity Building	No of Officers Trained	105	10	105	2	105	2	105	10	
SP 9.3 0115035310 Administrative Services	5333000100	Built environment and Planning Headquarters	Coordinate all the activities in the sub sector	100%	10.3	100%	8	100%	10	100%	10

Housing and Urban Renewal

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Cost (m)	Targets 2023/24	Cost (m)	Targets 2024/25	Cost	Targets 2025/26	Cost (m)
SP 23.1 0123015310 Housing and Urban Renewal sHQ 0	5333000700 Urban Renewal and housing Hq	Renovated County Rental Houses	No. of County housing units renovated	2 No. Estates	110	3 No. Estates	175	3 No. Estates	150	4 No. Estates	120
		Construction /renovation of Estate offices	No. of County Estate offices	3 No.	70	2 No.	50	2 No.	30	1	20
		Coordination of activities of the sector	Efficiency provision of sector services	100%	22.4	100%	30	100%	-	100%	-
		Increased Housing Stock and improved infrastructure and services	No. of units in Estates redeveloped	1,562 units	6B 500m form NCCG	1,830	6B 500m NCCG	10,000 units	PPPP, 500m NCCG	10,000 units	PPP, 500m NCCG
		Improved living conditions in informal settlements	No. of settlements improved/Upgraded	% Of works done	148 NCCG counterpart funding	% Of works done	100 NCCG counterpart funding	% Of works done	100 counterpart funding	% Of works done	100 Counterpart funding
SP 23.2 01230B025310 Building Services 0113005310	5333000900 Building Services Department	Effective and Efficient Management of Pre & Post project Management	% Of projects managed	100%	5	100%	5	100%	5	100%	5
		Renovation of building services offices	Improved and conducive work environment	100%	10	100%	10	-	-	-	-

5334000000: MOBILITY & WORKS

Part A: Vision

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

Part B: Mission

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

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

Sector mandate

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

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

Developing and maintaining public transport infrastructure;

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

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

Maintaining fleet, plant and machinery to facilitate service delivery;

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

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

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

Designing, developing and maintaining bridges for vehicular and pedestrian passage

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

- Expenditure trends-Approved budget against actual expenditures for the years20- 2019/2020-2021-2022**

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

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

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

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

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

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

Programme 1: Mobility

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

Programme 2: Works

- Increased mobility, safety and accessibility
- Improved storm water drainage
- Developed service ducts
- Increased safety and cost effectiveness of structures
- Cost effectiveness of structures
- Increased mobility, safety and accessibility
- Improved roads and Storm Water Drainage network
- Increased mobility, safety and accessibility
- Improved roads and Storm Water Drainage network
- Improved outdoor lighting at night
- Increased work output
- Improved habitability and comfortability in institutional building

Programme 3: General Administration

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

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

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units	Strategic Objective
Mobility & Works	Mobility	P1: Mobility	Transportation	Transportation Unit	Develop Transport Plans, Policies, Acts and Regulations
					Develop transport systems
					Carry road safety audit
					Develop of NMTs
					Enhance road safety through marking of pedestrian crossing, erection of bumps, road signages, installation of guardrails and marking of roads lanes
					Develop public transport facilities
					Install and manage traffic signals at road intersections
					Improvement of road junctions
		Pedestrianization of streets			
				Mechanical Engineering Services (Automotive Section)	Mechanical Engineering Services (Automotive Section)	Routine maintenance of road construction equipment
		Mechanical Engineering Services (Fleet section)		Maintenance and fueling of Automotive, moving plant and Facilities plant	
				Installation of management system for automotive, moving plant and facilities	
		SP4: Mechanical Engineering Services (Plant Section)	SP4: Mechanical Engineering Services (Plant Section)	Maintenance and operation of Asphalt plant and Plant Facilities	
		P2: Works		Roads Section	Construction of new road networks
					Maintenance of roads and drainages

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units	Strategic Objective	
			SP1:Road and storm water drainage		Construction and maintenance of storm water networks	
			SP2:Structural engineering services	Structural Section	Approval of development plans	
					Development and maintenance of footbridges	
					Development and maintenance of motorable bridges	
			SP3:Electrical engineering services	Electrical Section	Development and maintenance of box culverts	
					Installation of lighting fixtures	
					Maintenance of lighting fixtures	
			SP4: Building works services	Building Section	Attending to fault cases	
					Maintenance of system operations	
					Inspection of buildings	
		P3: GENERAL ADMINISTRATION	SP1: General administration and support services	Administration	Maintenance and repair of buildings	
						Installation of convenience facilities eg toilets across the County
						General administration and support services for the sector
					Provision of staff with necessary working tools and safety gear (PPEs)	
					Provision of staff with necessary office consumables and furniture	

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

Programme IFMIS Code and Name: eg 0712000 Devolution Services

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

Sub-Programme	Delivery Unit	Key Outputs	Activities	KPIs	2023/2024	2024/2025	2025/2026	
					Targets	Targets	Targets	
Works	Road Section	Increased mobility, safety and accessibility	Construction/ Rehabilitation of new road networks	No. of km of roads developed	16	45	50	
			Maintenance of roads and drainages	Roads and storm water drains maintained	100%	100%	100%	
			Gravelling of earth roads	No. of km of road graveled	20	30	40	
		Improved storm water drainage	Construction of new storm water networks	No. of km of storm water drainage developed	32	110	120	
		Developed service ducts	Installation of service ducts	No. of km of common service ducts developed	-	2	4	
	Structural Section	Increased safety and cost effectiveness of structures	Acquisition of engineering soft-wares	No. of soft-wares acquired	2 No	2 No	2 No	
			Cost effectiveness of structures	Acquisition of non-destructive equipment	No. of non-destructive equipment acquired	2 No	2 No	2 No
			Increased mobility, safety and accessibility	Construction of footbridges	Number of foot bridges developed	5 No	15	20
			Increased mobility, safety and accessibility	Construction of motorable bridges	Number of motorable bridges developed	2 No	10	15

Sub-Programme	Delivery Unit	Key Outputs	Activities	KPIs	2023/2024	2024/2025	2025/2026	
					Targets	Targets	Targets	
		Improved roads and Storm Water Drainage network	Construction of box culverts	Number of developed box culverts	1 No	5	5	
		Increased mobility, safety and accessibility	Maintenance of footbridges	Percentage of Maintained and repaired foot bridges	100%	100%	100%	
		Increased mobility, safety and accessibility	Maintenance of motorable bridges	Percentage of Maintained and repaired motorable bridges	100%	100%	100%	
		Improved roads and Storm Water Drainage network	Maintenance of box culverts	Percentage of Maintained box culverts	100%	100%	100%	
		Improved outdoor lighting at night	Installation of lighting fixtures	Number of lighting fixtures installed	8160 No	10200 No	13600 No	
	Electrical Section	Improved outdoor lighting at night	Maintenance of lighting fixtures	Percentage of lighting fixtures maintained	100%	100%	100%	
		Increased work output	Attending to fault cases	Percentage of attended fault cases	100%	100%	100%	
		Improved habitability and comfortability in institutional building	Maintenance of system operations	Percentage (%) level of system operation	100%	100%	100%	
		Increased safety and convenience of working environment	Inspection of buildings	Percentage of buildings inspected	100%	100%	100%	
	Building works services	Increased safety and convenience of working environment	Maintenance and repair of buildings	Percentage of facilities & buildings maintained and repaired	100%	100%	100%	
		Increased safety and convenience of working environment	Installation of convenience facilities eg toilets etc	No. of Installations/ Fabrications/ Constructions works undertaken	200	200	200	
		Increased work output	Procurement of equipment	No. equipment procured	40	40	40	
		Mobility	Transportation Unit	Transport Plans, Policies, Acts and Regulations developed	Development of Transport Plans, Policies, Acts and Regulations	No. of Transport Plans developed	1	1	1
	No. of Policies developed					3	3	3
	No. of Acts and Regulations developed					10	10	10
	Increased access to transport systems		Development of transport systems	Percentage of system developed	-	50	45	
Improved road safety	Carrying out road safety audit		No of safety audits carried out	-	2	2		
	Construction of NMT	No. of km of walkways and NMTs constructed	10	35	40			

Sub-Programme	Delivery Unit	Key Outputs	Activities	KPIs	2023/2024	2024/2025	2025/2026	
					Targets	Targets	Targets	
			Marking of zebra crossing	No of Zebra crossings marked	100	120	140	
			Erection of bumps	No. of bumps erected	80	100	120	
			Installation of guardrails	Length in m of guard rails installed	3000	1000	1500	
			Construction/ Rehabilitation of public transport facilities	No. of Public transport facilities developed/ Rehabilitated	6	7	7	
			Marking of roads lanes	No. of km of road marking done	10000	12000	14000	
			Improved traffic flow	Automation of public transport & parking facilities	No of public transport & parking facilities	5	15	30
		Enhanced road safety	Installation of road signages	No. of signages installed	500	600	700	
		Increased capacity of road intersection	Improvement of road junctions	No of junctions improved	5	15	30	
		Enhanced road safety	Pedestrianization of streets	No of streets reorganized	2	2	3	
	Mechanical Engineering Services (Automotive Section)		Effective & efficient Automotive & Moving plant	Routine maintenance of equipment	Percentage Automotive & moving plant repaired and maintained as requested	100%	100%	100%
			Effective & efficient Automotive & Moving plant	Procurement of spare parts	No of Automotive, tools and moving Plant procured	5 No	5	5
			Effective & efficient Garage	Rehabilitation of the Central Garage	Central Garage rehabilitated	1 No	1 No	1 No
	Mechanical Engineering Services (Fleet section)		Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Fueling of Automotive, moving plant and Facilities plant	Percentage amount of fueling undertaken	100%	100%	100%
Effective & efficient fueling system for Automotive, moving plant and Facilities plant			Installation of management system for automotive, moving plant and facilities	Installed management system for automotive, moving plant and facilities	1 No	-	-	
Effective & efficient fueling system for Automotive, moving plant and Facilities plant			Maintenance system for automotive, moving plant and facilities	Percentage Maintained system for automotive, moving plant and facilities	100%	100%	100%	
Mechanical Engineering Services (Plant Section)		Well Maintained Asphalt plant and Plant Facilities eg GenSet, Incinerators, Mortuary, Lifts,	Maintenance of Asphalt plant and Plant Facilities	Increased efficiency and reliability of all the Plant	100%	100%	100%	

Sub-Programme	Delivery Unit	Key Outputs	Activities	KPIs	2023/2024	2024/2025	2025/2026
					Targets	Targets	Targets
		Weigh Bridges, Crematorium etc					
		New Asphalt plant at Nanyuki road depot	Installation of new asphalt plant at Nanyuki Road	New Asphalt plant installed and operational	100%	-	-
		Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	Installed Modern Weighbridge and ramp	100%	-	-
		Rehabilitation of old weigh bridge at Nanyuki rd Asphalt plant	Rehabilitation of old weigh bridge at Nanyuki rd Asphalt plant	Rehabilitated Weigh bridge	100%	-	-
		Installation of 3 No. Asphalt plants and Equipment	Installation of 3 No. Asphalt plants and Equipment	New Plants installed and Operational	-	1 No	11 No
		Purchase of specialized machinery and equipment for use at new asphalt plant and laying of premix ie pavers, double/single drum rollers, K160/MC30distributors, collars sprayers, tipper trucks, shovels, low-loaders etc.	Purchase of specialized machinery and equipment for use at new asphalt plant and laying of premix ie pavers, double/single drum rollers, K160/MC30distributors, collars sprayers, tipper trucks, shovels, low-loaders etc.	Number of specialized machinima and equipment purchased	Lot	Lot	Lot
General Administration	General administration and support services	Increased work output	Recruitment of staff	Number of recruited staff	43 No	10	10
		Increased work output	Purchase of office equipment	Number of office equipment purchased	300 No	310 No	320 No
		Increased work output	Purchase and maintenance of office furniture	Number of office furniture purchased and maintained	400 No	410 No	420 No
		Increased work output	Purchase of PPEs	Number PPEs purchased	500 No	700 No	800 No

533500000: TALENT, SKILLS DEVELOPMENT & CARE

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

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

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

Sector mandate.

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

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

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

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

1. Achievements:

In the ECDE Section

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

- Highway Manyatta in Kasarani,
 - Mwiki ECD in Kasarani,
 - Skyway in Embakasi East,
 - Dandora ECD in Embakasi North,
 - Kariobangi South in Embakasi West,
 - Imara ECD in Embakasi Central,
 - Joash Olum in Langata,
 - Raila Odinga ECD in Kibra,
 - Riruta Satellite in Dagoretti South.
- ✓ Started 5 new ECDs namely: Kamulu Day, Chemichemi pre-school, Njiru Town Day, Mwiki ECD and Mwiki Township ECD
 - ✓ Purchased furniture (9850 chairs and 2020 trapezium tables) and distributed them to all the County ECDE Centres in FY 2021/2022
 - ✓ Increased transition, access and retention to Secondary schools and tertiary institutions through distribution of Ward and Executive Bursaries worth about 1 Billion with over 150,000 beneficiaries
 - ✓ Reviewed the Nairobi City County Bursary Guidelines

Achievements in the Vocational Training & Education Section

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

Achievements for Family and Children Services Section

Children services

- ✓ Rescued 1,531 no. Street and other vulnerable children from the streets and other vulnerable place.
- ✓ Rehabilitated 1,582no. children
- ✓ Reintegrated 531no. of rehabilitated children back to their families after successful home tracing and family bonding.
- ✓ Re-socialized 234no. of rehabilitated youths back to the society after training them on among other topics, economic empowerment.

- ✓ Conducted therapy and trauma healing to 1593no. children.
- ✓ Placed 229no. rehabilitated children to other institutions for specialized care.
- ✓ Placed various rehabilitated children in Educational institutions as follows:-
 - University - 27no.
 - Secondary schools - 285no.
 - Primary schools - 881no.
 - Vocational training - 389no.

Family and Social Welfare Section

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

Achievements in the Gender and Disability Mainstreaming Section

- ✓ Nomination of multi sectoral gender champions 25 number. These are officers drawn from all County sectors and are the lead persons in gender and disability mainstreaming in their sectors.
- ✓ Sensitization of 24 directors on Gender Mainstreaming.
- ✓ Development of policies: The County Gender Policy has been developed to the level of first draft. The Nairobi City County Sexual and Gender Based Violence Management and Control Act of 2021 also developed.
- ✓ Conducted one institutional gender audit and developed a gender action plan.
- ✓ Refurbishment of Kayole safe house for victims of gender based violence done in collaboration with state department of gender, and World Vision Kenya.
- ✓ Appointment and training of gender core committee.
- ✓ Gender equality through county service delivery as per the gender targets taken up in performance contract targets.
- ✓ Establishment of County Gender Sector Working Group that draws membership from County Government, National Government and Non-Governmental agencies.
- ✓ Appointment of Nairobi City County persons with disabilities board.
- ✓ Procured assistive devices such as wheelchairs clutches, white cane among others and distributed them to over 300 no. persons with disabilities.
- ✓ Mapping of persons with disabilities at Kasarani Sub county. Over seven hundred persons with disability were captured in the report.
- ✓ Held several community advocacy and sensation on gender and disability issues during the celebration of international days, e.g. The International Women's Day, International Day of the Girl Child, and International Day for Persons with Disabilities.
- ✓ Developed memorandum for Nairobi City County Sexual and Gender Based Violence Prevention and Management Bill, 2019

Achievements in the Community Development Section

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

Achievements in the Sports Services Section

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

Achievements in the Library & Informational Services Section

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

Achievements in the Youth Affairs Section

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

Achievements in the Recreational Services

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

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

Constraints and Challenges in budget implementation

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

How the challenges were being addressed

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

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

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

Programme	Sub-programme	Key Outputs	KPIs	2023/2024		2024/2025		2025/2026			
				Target	Cost	Target	Cost	Target	Cost		
			No of ECDE Centres rehabilitated	44	100	45	100	45	100		
			No of Centres for children with disabilities established	5	15	1	100	5	15		
			No of teacher Development Centres renovated	-	-	-	-	1	10		
		Improved quality of ECDE	No of Teacher Management Framework Developed	1	2	1	2	-	-		
			Teacher Management Information System in place	-	-	1	10	-	-		
			No of teachers Capacity built	1050	5	1050	5	1050	5		
			No of learners receiving digital learning programs	30,550	36	35,000	42	40,000	48		
			No of learners receiving Capitation grants	30,000	100	35,000	115	40,000	130		
			No of learners Participating in co-curricular activities	4000	10	4500	11.25	5000	12.5		
		Improved quality of childcare	No of Child Care Facilities Regulations in Place	1	10	-	-	-	-		
			No of childcare facilities registered	0	0	50	1	50	1		
		Education	Education headquarters and support services (Bursaries and Scholarships)	Increased no transition of learners	No of learners receiving bursaries and scholarships	107,000	767.5	107,000	767.5	107,000	767.5
		Education	Vocational Education & Training	Increased enrolment and no. of trainees completing course at the VTCs & HCCs	No of new Vocational Training Centres Constructed	-	-	2	540	1	40
No of perimeter walls Construction	1				14	2	28	2	28		
No of ICT laboratories Constructed	-				-	1	12	2	24		
No of boarding facilities constructed	1				30	1	30	1	30		
No of VTC with electric power upgraded from single phase	1				0.7	1	0.7	1	0.7		
No of VTCs & HCCs Rehabilitated	1 HCC				2	2VTCs	6	1VTC	4		
No. of trainees completing course.	932				1	1,172	1	1,504	1		
No. of new courses initiated.	5				2	5	2	5	2		
No. of courses offered on e-learning.	2				2	2	2	3	2		
No. of VTCs integrated to e-learning	5				1	5	1	5	1		
Number of special programs to cater for marginalized groups.	2				15	2	20	2	25		
Number of marginalized trainees enrolled	50				7.5	100	15	150	22.5		
No trainees supported with scholarships, grants and bursaries	100				15	150	22.5	200	30		
Number of VTCs with Special need programs	11				2	11	2	11	2		
Improved quality of Vocational	Number of staff capacity built			143	1	-	-	143	3		
	Number of VTCs assessed			3	5	3	5	3	5		

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

Programme	Sub-programme	Key Outputs	KPIs	2023/2024		2024/2025		2025/2026			
				Target	Cost	Target	Cost	Target	Cost		
			No. of VTC instructors sensitized on dangers of violent extremism	72	2	100	4	150	4		
Social Services	Social Services Headquarters and support services	Improved work environment	No of staff recruited	81	50.4	81	50.4	81	50.4		
			No. of staff remunerated	136	125	217	201	298	276		
			No of staff issued uniforms	136	0.136	117	0.217	298	0.298		
			No. of sector vehicles acquired	3	18	3	18	3	18		
			No. of staff trained on cross-cutting issues	136	0.688	217	1.1	298	1.5		
			No. of team buildings events	22	15	22	18	22	22		
Social Services	Children and Rehabilitation Services	Increased access to protection and safeguarding services for street-connected and other vulnerable children	2 nd phase construction of Ultra-modern Children Rehabilitation centre in Ruai	60%	375	40%	375	-	0		
			No of rehabilitation centres with perimeter fence constructed	1	45	1	20	-	0		
			No. children rehabilitation centres refurbished	-	0	1	2	1	2		
			No of 7 aside football pitch Constructed	1	10	-	0	-	0		
			No. of greenhouses constructed	2	1.2	3	1.8	-	0		
			Number of street connected children rescued and placed in care institutions	400	0.8	400	0.8	450	0.9		
			No. of children rehabilitated, through care and provision of basic needs	400	30	400	30	450	40		
			Number of Children reunified and re-socialized	200	5	200	5	250	5.5		
			Number of Child protection Community outreach and positive parenting awareness forums held	30	0.15	30	0.2	45	0.2		
			Number of children provided with counselling, therapy and trauma healing.	400	1	400	1	450	1		
			no. of Charitable Children Institutions (CCIs) supervised	5no.	9	5no.	9	5no.	10		
			Development of Child Protection & safeguarding Policy	1	35	-	10	-	4		
			Increased awareness on child protection and welfare	No of caregivers trained	50	5	50	5	50	5	
		No. of awareness campaigns held on Child Protection & safeguarding Policy		4	10	4	10	4	10		
		No. children days commemorated		3	3	3	3	3	3		
		Social Services	Family & Social welfare	Improved welfare of vulnerable families and the aged members of the society	No. of aged persons provided with support, care and protection	500	10	600	10	700	12
					No. of disadvantaged households assisted	300	5	400	6	500 No.	6

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

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

Programme	Sub-programme	Key Outputs	KPIs	2023/2024		2024/2025		2025/2026	
				Target	Cost	Target	Cost	Target	Cost
			No of talent scouting events held	3	0.1	3	0.1	4	0.1
Sporting Talents development	Sporting Talents development	Increased access to sporting activities and services	No of Sports Complexes established	6	2,350	5	2,100	4	1,200
			No of sports academies established	4	200	3	200	0	50
			No of Basket Ball Courts constructed	20	60	0	0	0	0
			No of play grounds rehabilitated	3	30	3	30	4	40
			No. of individuals with sports talent identified and nurtured	100	0	150	0	200	0
			No. of teams equipped with kits	340	45	340	16	340	17.5
			Governor's Cup	1	60	1	60	1	60
			No. of coaches trained	60	5	60	6	60	7
			Nairobi Marathon	1	20	1	20	1	20
			No. teams subscribed to sports federations	40	1.7	40	1.7	40	1.7
			No. of sports and talents scholarships awarded	34	15	34	15	34	15
			No of Sports Festivals & tournaments held	6	85	6	85	6	85
			Establish Sports fund	1	100	1	120	1	130
			No of KICOSCA, EALASCA, KYISA events participated in	3	50	3	50	3	50
			No. of Sports Policies Developed	1	5	1	10	-	0
			No. of regulations developed	-		0		1	5
			Library Services	Promotion of information and library services	Improved library infrastructure	No of Mobile libraries established	1	30	1	30	1	30
No of community libraries established	1	20				3	60	3	60
No of non-functional libraries Revived	2	4				1	2	1	3
No of ablution blocks constructed	1	4.5				-	0	-	0
No of existing libraries rehabilitated	1	4.5				1	83	1	3
No of libraries automated	3	2				3	2	4	3
No of information materials acquired	5000	10				5000	10	5000	10
Increased awareness administration of library services	No. of outreach programmes conducted	8No.			8	8	8	8	8
	no. policies developed	-			0	-	0	1	10
	No. of guidelines developed	-			0	-	0	-	0

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

Sector	Sub-Sector	Programmes Names & IFMIS codes	Sub-Programmes Names & IFMIS codes	Delivery Units (Names & IFMIS codes)	Strategic Objective of each delivery unit
Talent, Skills Development & Care	ECD & Vocational Training	0509005310 P9 Education services	0508025310 sp 8.2 General Administration & Support Services	5335000100 Education Headquarters	To coordinate the implementation of programs and projects
			0509025310 sp 9.2 Early Childhood Development Centres	5335000200 Early Childhood Development Centres	To increase access, retention and quality in early years' Education as well as transition to Primary school.
			0509035310 sp 9.3 Technical and Vocational Training	5335000300 Vocational Training	To impart technical skills
			0509015310 sp 9.1 Quality Assurance and Co-curriculum	5335000400 Advisory	To quality assure the educational institutions and management
	Social Services	0902005310 2.1 Social Services	0902015310 General Administration & support Services	5335000500 Social Services Headquarters	To coordinate the implementation of programs and projects
			0902025310 Sp.2.2 Community Empowerment	5335000600 Community Development	To promote initiatives and innovations within the community that enhance economic empowerment
			0902065310 Sp 2.6 Social welfare and care for the Aged	5335000700 Family Welfare	To provide support, care and protection to senior citizens at County facility and community.
			0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	5335000800 Children Services	To Rescue, rehabilitate and re-socialize street children & other vulnerable children, and Provide them with care and protection
			0903015310 Control of Drugs and Pornography	5335000900 Control of Drugs and Pornography	To coordinate programs towards drugs and pornography control
	Youth, Talent & Sports	0903005310 P3: Youth, Talent & Sports	0903025310 General Administration & support Services	5335001000 Youth, Talent & Sport	
			0902055310 Sp2.5 Youth Empowerment and Promotion	5335001100 Youth	To impart youth with relevant knowledge and skills on entrepreneurship, employability, governance, health, ICT and environment
			0903045310 Recreational Services	5335001200 Recreation Services	To provide a platform for the identifying, nurturing and developing talents and edutainment to the community with an aim to curb idleness and reduce crime among the youths.
			0902075310 Sp 2.7 Promotion of Library and Information Services	5335001400 Library Services	create a conducive healthy environment for both the Users & Staff, Benchmark with other libraries & information centers
			0902045310 Sp2.4 Development and promotion of sports	5335001300 Sports	To provide quality sports infrastructure and promote sporting activities, Management of stadia and playgrounds in the county, Sports talent search and nurturing of development

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

Sub-programme	Delivery Unit	Key Outputs	KPIs	Target 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Programme: 050802 Education, Headquarters and support services							
Programme Outcome: Enhanced Service Delivery							
Education, Headquarters and support services	Education	Improved work environment	No of staff recruited	219	74	74	74
			No. of staff remunerated	1185	1185	1259	1333
			No of staff issued uniforms	0	1185	1259	1333
			No. of sector vehicles acquired	0	3	3	2
			No. of staff trained on cross-cutting issues	900	1185	1259	1333
			No. of team buildings events	0	11	11	11
	Education	Increased no transition of learners	No of learners receiving bursaries and scholarships	107,000	107,000	107,000	107,000
Programme: 050902 Early Childhood Development and Education (ECD)							
Programme Outcome: Increased access and retention to quality ECDE as well as improved transition to Primary school							
Early Childhood Development and Education		Increased enrolment and retention of learners in ECDEs	No. of classrooms constructed	0	20	20	20
			No of ECDE Centers constructed	10	10	10	10
			No of ECDE Centres rehabilitated	0	44	45	45
			No of Centres for children with disabilities established	0	5	1	5
			No of teacher Development Centres renovated	0	-	-	1
		Improved quality of ECDE	No of Teacher Management Framework Developed	0	1	1	-
			Teacher Management Information System in place	0	-	1	-
			No of teachers Capacity built	900	1050	1050	1050
			No of learners receiving digital learning programs	0	30,550	35,000	40,000
			No of learners receiving Capitation grants	0	30,000	35,000	40,000
			No of learners Participating in co-curricular activities	600	4000	4500	5000
		Improved quality of childcare	No of Child Care Facilities Regulations in Place	0	1	-	-
			No of childcare facilities registered	0	0	50	50
		Programme: 050903 Vocational Education and Training (VET)					
Programme Outcome: Increased access & retention to quality Vocational Training and Education.							
Vocational Education & Training	Education	Increased enrolment and no. of trainees completing course at the VTCs & HCCs	No of new Vocational Training Centres Constructed	0	-	2	1
			No of perimeter walls Construction	0	1	2	2
			No of ICT laboratories Constructed	0	-	1	2
			No of boarding facilities constructed	0	1	1	1
			No of VTC with electric power upgraded from single phase	0	1	1	1

Sub-programme	Delivery Unit	Key Outputs	KPIs	Target 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
Programme: 050802 Education, Headquarters and support services								
Programme Outcome: Enhanced Service Delivery								
			No of VTCs & HCCs Rehabilitated	0	1 HCC	2VTCs	1VTC	
			No. of trainees completing course.		932	1,172	1,504	
			No. of new courses initiated.	3	5	5	5	
			No. of courses offered on e-learning.	0	2	2	3	
			No. of VTCs integrated to e-learning	0	5	5	5	
			Number of special programs to cater for marginalized groups.	0	2	2	2	
			Number of marginalized trainees enrolled	60	50	100	150	
			No trainees supported with scholarships, grants and bursaries	120	100	150	200	
			Number of VTCs with Special needs programs	8	11	11	11	
		Improved quality of Vocational Education and training	Number of staff capacity built	15	143	-	143	
			Number of VTCs assessed	0	3	3	3	
			No of ablution blocks constructed	0	-	1	1	
			No of Water tanks Purchased and Installed	0	2	1	2	
			No of VTCs connected to piped water	0	2	1	1	
			No. administration blocks constructed	0	1	1	1	
			No. VTCs Equipped with modern & specialized training tools and equipment	11	14	14	14	
			No. VTCs Equipped with furniture & Office Equipment	11	14	14	14	
			No. of trainees participating in co-curricular activities	200	250	300	350	
			No. of Exchange programs participated in	5	2	2	2	
			No. of career exhibitions participated in	2	2	2	2	
			No. of trade fairs participated in	1	2	2	2	
			Increased linkages of the graduates to the labour market	No. of trainees linked to employment opportunities	200	350	500	750
				No. of trainees linked to attachment industry	400	400	600	800
		No. of operational liaison office		6	7	8	9	
		Number of industries visited		20	70	90	100	
		Enhanced Public private Partnerships	Number of partners engaged	20	5	5	5	
		Increased Income Generating Activities (IGAs)	No. of VTCs with operational IGAs	1	1	1	1	
		Increased Technological innovation	No. of VTCs with Technological innovation hubs	0	1	1	1	
		Enhanced Governance and	No. VTCs with functional BoGs	11	11	11	11	

Sub-programme	Delivery Unit	Key Outputs	KPIs	Target 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
Programme: 050802 Education, Headquarters and support services								
Programme Outcome: Enhanced Service Delivery								
Vocational Education & Training		Management of VTCS	No. of VTCs with BoGs trained	11	11	11	11	
		Improved regulatory framework	Number policies developed	0	2	2	2	
			Number regulations developed	0	2	2	2	
	Education	Increased awareness on dangers of violent extremism	No of Prevention of Violent Extremism regulations in place	0	1	-	-	
			No of ECDE teachers sensitized on dangers of violent extremism	0	1050	1050	1050	
			No of ECDE learners sensitized on dangers of violent extremism	0	30,000	35,000	40,000	
			No. of VTC trainees sensitized on dangers of violent extremism	0	1,165	1,465	1,880	
			No. of sensitization forums on PVE held to community groups	0	3	3	3	
			No. of VTC instructors sensitized on dangers of violent extremism	0	72	100	150	
	Programme : 090201 Social Services Headquarters							
	Programme Outcome: Enhanced Service Delivery							
	Social Services Headquarters and support services	Social services	Improved work environment	No of staff recruited	0	81	81	81
				No. of staff remunerated	136	136	217	298
No of staff issued uniforms					136	117	298	
No. of sector vehicles acquired				0	3	3	3	
No. of staff trained on cross-cutting issues				136	136	217	298	
No. of team buildings events				20	22	22	22	
Programme: 090208 Children and Rehabilitation Services								
Programme Outcome: Improved welfare of all children in the County								
Children and Rehabilitation Services	Children Services	Increased access to protection and safeguarding services for street-connected and other vulnerable children	2 nd phase construction of Ultra-modern Children Rehabilitation centre in Ruai	58%	60%	40%	-	
			No of rehabilitation centres with perimeter fence constructed	1	1	1	-	
			No. children rehabilitation centres refurbished	-	-	1	1	
			No of 7 aside football pitch Constructed	-	1	-	-	
			No. of greenhouses constructed	-	2	3	-	
			Number of street connected children rescued and placed in care institutions	350	400	400	450	
			No. of children rehabilitated, through care and provision of basic needs	350	400	400	450	

Sub-programme	Delivery Unit	Key Outputs	KPIs	Target 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Programme: 050802 Education, Headquarters and support services							
Programme Outcome: Enhanced Service Delivery							
			Number of Children reunified and re-socialized	150	200	200	250
			Number of Child protection Community outreach and positive parenting awareness forums held	25	30	30	45
			Number of children provided with counselling, therapy and trauma healing.	380	400	400	450
			no. of Charitable Children Institutions (CCIs) supervised	5	5no.	5no.	5no.
			Development of Child Protection & safeguarding Policy	1	1	-	-
		Increased awareness on child protection and welfare	No of caregivers trained	50	50	50	50
			No. of awareness campaigns held on Child Protection & safeguarding Policy	4	4	4	4
			No. children days commemorated	3	3	3	3
Programme: 090206 Family and Social Welfare							
Programme Outcome: Improved welfare of vulnerable families and the aged members of the society in Nairobi							
Family & Social welfare	Family Welfare	Improved welfare of vulnerable families and the aged members of the society	No. of aged persons provided with support, care and protection	450	500	600	700
			No. of disadvantaged households assisted	250	300	400	500 No.
			Number of family welfare clinics held.	12	12 No.	15 No.	17 No.
			No. of clients given psycho-social support	2300	2500	2800	3000
			No of exchange programs undertaken	45	50	50	50
			No. personnel trained and supervised	70	70	70	70
			No. of policies developed on older persons welfare	1	1	-	1
			A social welfare fund in place	-	-	1	-
			A Database on older persons/institutions in Nairobi in place.	-	1	-	-
			No of duty houses for care givers constructed	1	1	-	-
			No of family resource centers established	-	-	-	-
			No of greenhouses constructed	-	1	-	-
			No of homes for the aged rehabilitated	-	-	-	1
Programme: Control of Drugs and Pornography							
Programme Outcome: Reduced incidences of Drugs and substance abuse as well as Pornography among Nairobi residents							
Control of Drugs and Pornography	Social services	Increased awareness on dangers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse	0	4	4	4

Sub-programme	Delivery Unit	Key Outputs	KPIs	Target 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Programme: 050802 Education, Headquarters and support services							
Programme Outcome: Enhanced Service Delivery							
			No of Education and information campaigns conducted on pornography	0	4	4	4
			No of regulations on drugs and substance abuse formulated	0	-	-	20
			No of regulations on control of pornography formulated	0	0	1	1
			No of community sensitization forums held on dangers of drugs and substance abuse	0	51	51	34
			No of community sensitization forums held on dangers of pornography	0	51	51	34
			No of Community champions sensitized on drugs and substance abuse and pornography	0	170	170	170
			No of County Staff sensitized on drugs and substance abuse and pornography	0	100	100	100
Programme: 090202 Community Development							
Programme Outcome: Increased opportunities for socioeconomic development to communities in Nairobi							
Community Development	Social services	Increased Socio-economic empowerment to Communities	No of social support groups formed to address drugs and substance abuse	17	17	17	17
			No of drug and substance rehabilitation centres established	0	-	-	1
			No. of exchange programmes held	10	12	16	32
			No. of trade fairs organised	4	4	8	12
			No. of community groups monitored	550	600	800	1000
			No of groups linked to available opportunities	150	200	300	400
			No. of individuals trained on entrepreneurship skills	200	200	425	850
			No of groups captured in an installed data capture system	0	150	200	250
			no. policies and guidelines developed	0	3	3	0
			No of Community Development satellite offices Renovated	0	3	3	1
			No Community resource centres established	0	1	1	1
			No. of Community Development Satellite offices establishment	0	2	3	2
Programme: 090205 Youth Affairs							
Programme Outcome: Empowered Nairobi youths with increased opportunities for participation in governance and mainstream economic, social and political domains							
Youth Empowerment	Youth Affairs	Improved Living standards for Nairobi Youths	No. of Innovation and Digital Hubs Established	0	5	5	4
			No. of forums held on mental Health	20	34	85	130
			No. of youths identified and nurtured in the creative Space	800	850	1360	1700

Sub-programme	Delivery Unit	Key Outputs	KPIs	Target 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
Programme: 050802 Education, Headquarters and support services								
Programme Outcome: Enhanced Service Delivery								
			No. of youth accessing opportunities to market their products	450	500	625	700	
			No. of awareness forums held on Drugs and Substance abuse	17	17	17	17	
			No of forums held on emerging issues	17	17	17	17	
			No. of Youth Advisory Committee trainings held	17	17	17	17	
			No. of youth to youth dialogues held on cohesion and peaceful coexistence	17	17	17	17	
Programme: Recreational Services								
Programme Outcome: Increased access to recreational services for self-reliance								
Promotion of recreational activities and services	Recreational Services	Improved recreational infrastructure	No of Social halls rehabilitated	2	2	6	2	
			No of social halls secured with perimeter walls	0	0	0	2	
			No. of new ultra-modern Social halls constructed	0	2	3	6	
			No of Social Halls equipped	3	29	0	0	
			No of film production studios establishment	0	0	0	1	
			No of Music Dj studios Establishment	0	0	0	0	
	Increased awareness on recreational activities and services			-No of exchange programmes held	2	2	3	4
				-No of recreational festivals held	3	3	5	6
				-No of advocacy campaigns held	2	2	3	4
				No of martial arts events organised	2	2	3	4
				No of talent scouting events held	2	3	3	4
Programme: 090204 Sports Development								
Programme Outcome: Increased Sports talent activities for socio-economic development								
Sporting Talents development	Sports Development	Increased access to sporting activities and services	No of Sports Complexes established	0	6	5	4	
			No of sports academies established	0	4	3	0	
			No of Basket Ball Courts constructed	0	20	0	0	
			No of play grounds rehabilitated	3	3	3	4	
			No. of individuals with sports talent identified and nurtured	100	100	150	200	
			No. of teams equipped with kits	340	340	340	340	
			Governor's Cup	1	1	1	1	
			No. of coaches trained	60	60	60	60	

Sub-programme	Delivery Unit	Key Outputs	KPIs	Target 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Programme: 050802 Education, Headquarters and support services							
Programme Outcome: Enhanced Service Delivery							
			Nairobi Marathon	1	1	1	1
			No. teams subscribed to sports federations	10	40	40	40
			No. of sports and talents scholarships awarded	10	34	34	34
			No of Sports Festivals & tournaments held	3	6	6	6
			Establish Sports fund	0	1	1	1
			No of KICOSCA, EALASCA, KYISA events participated in	3	3	3	3
			No. of Sports Policies Developed	0	1	1	-
			No. of regulations developed	0	-	0	1
Programme: 090207 Library and Information Services							
Programme Outcome: Increased access to quality library services							
Promotion of information and library services	Library Services	Improved library infrastructure	No of Mobile libraries established	0	1	1	1
			No of community libraries established	0	1	3	3
			No of non-functional libraries Revived	0	2	1	1
			No of ablution blocks constructed	0	1	-	-
			No of existing libraries rehabilitated	0	1	1	1
			No of libraries automated	2	3	3	4
			No of information materials acquired	4000	5000	5000	5000
	Increased awareness administration of library services	No. of outreach programmes conducted	3	8	8	8	
		no. policies developed	0	-	-	1	
		No. of guidelines developed	0	-	-	-	

533600000: BUSINESS AND HUSTLER OPPORTUNITIES SECTOR

Part A & B

SECTOR VISION & MISSION

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

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

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

1.0 Sector Mandate;

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

The Sector goal;

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

Strategic objectives are;

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

Review of previous period

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

Support programmes and projects were implemented with more than four hundred Micro informal traders being trained in entrepreneurship and another, more than 320 artisans benefitting from a new Common Leather manufacturing facility at the Kariokor market equipped with modern technology equipment for standards leather goods mainly shoes production that will be globally competitive. The facility envisages growth of shoes production grow from 2 million pairs per year to 10 million pairs per year, Kariokor been a major supplier of both shoes and casual wear in the Eastern Africa region.

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

through the Biashara fund and linkages to other lending partners.

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

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

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

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

Liquor Licensing Board had planned to carry out alcohol and drug abuse sensitization programmes, establish rehabilitation centres and sub-County containerized Liquor Offices, formulate and amend Liquor policy and legislation respectively. 165 programmes for alcoholism and drug abuse sensitization were done across the County

comprising of awareness campaigns, school-based programmes, work place programmes and public fora. Eight sub-County containerized offices were constructed. However, there was a challenge of space which attributed to the non-achievement of rehabilitation centres.

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

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

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

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units	Strategic Objective
Business and Hustler Opportunities		0301000 General Administration, Planning and Support Services	03010015310 sp 2.1 General Administration, Planning and Support Services	5336000100 Business & Hustler Opportunities Headquarters	Provide administration & support services in the sector
	Business and Hustler Opportunities	0316005310 Business and Hustler Opportunities	0311015310 sp 11.1 Micro, Small & Medium Enterprises	5319000300 Micro, Small and Medium Enterprises Department	Support growth and Development of MSMEs
			0313045310 sp13.4 Betting & Gaming Services	5319000900 Betting & Gaming Department	To ensure well regulated and monitored betting, lotteries and gaming activities
	Co-operatives Development and Audit Services	0310005310 Co-operative Development And Audit Services	0310015310 sp 10.1 Cooperative Development Services	5319000200 Co-operative Development Department	Promote growth and development of co-operative societies
			0310025310 sp10.2 Co-operative Audit Services	5319000400 Co-operative Audit Department	Increased accountability of cooperative societies
	Markets and Trade	0312005310 P.12 Trade development and Market Services	0312015310 sp12.1 Trade Development Services	5319001200 Trade Development Department	Providing access to habitable and hygienic trading facilities
			0312025310 sp12.2 Market Services	5319000500 Markets Department	Regulate, promote trade and investments in the county

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units	Strategic Objective
			0313025310 sp13.2 Weights & Measures Services	5319000800 Weights & Measures Department	To provide effective Legal Metrology and consumer protection
			0313035310 sp13.3 Trade Licensing Services	5319000600 Trade Licensing Department	Regulate and enforce compliance for all businesses in the county
	Licensing and Fair Trade Practices	0313005310 P. Licensing and Fair Trade Practices	0313015310 sp13.1 Liquor Licensing & Regulation	5327000100 Liquor Board	To control & regulate trade & consumption of alcoholic drinks

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/20242025/2026

Programme: 0312005310 Trade Development and Market Services

Programme Outcome;

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
0312025310 sp12.2 Market Services	Markets and Trade	increasing trading spaces	No of modern mega markets constructed		2	2	2
		increasing trading spaces	No. of modern markets constructed	1	3	3	3
		Improved orderliness & dignity of informal markets	No of modern kiosks constructed	100	300	300	300
		Increased functionality of markets	No. of markets rehabilitated	30	30	35	40
		Increased visibility of trading facilities	No. of markets branded	5	6	6	6
		Improved markets hygiene and sanitation	No of markets cleaned	47	47		
		Developed markets legal frameworks	Market policy developed		1		
		Developed markets legal frameworks	no of market model formulated		1		
		Developed markets legal frameworks			1		
		installation of cold rooms	No of Installed Cold storage, dryers and natural dehydrators facilities		1	1	1
		operationalization of 24 hour economy	markets operating 24hrs and Installed with CCTV cameras		2	2	2
		Setting up of nursing care units in markets	No of Established nursing care units in markets		1	1	1
informal traders resettled in back lanes	no. of informal traders resettled		6000	2000	2000		

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

Programme ;0313005310 P. Licensing and Fair Trade Practices

Programme Outcome:

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
0313025310 sp13.2 Weights & Measures Services	Weights & Measures Services	Accurate measurement equipment in use	Verification in-situ, at the verification workshop and at advertised stamping stations	No. of equipment verified	30,000	32,000	35000
	Weights & Measures Services	Accuracy of standards assures	Preparation of standards and submission for calibration to the National laboratory bi-annually	No. of certificates	2	2	2
	Weights & Measures Services	Increased level of compliance	Inspector visiting trade premises with working standards and tools and testing and measuring equipment and goods available for sale	No. of visits done	300	350	700
	Weights & Measures Services	Ease for consumers to make price comparisons	Inspector visits packer, depots and manufacturers to verify compliance with the sale and labelling of goods rules	No. of assessment carried out	40	50	100
	Weights & Measures Services	Enhanced confidence in transactions at the market-place	Complaints are received at thoroughly investigated and remedial action taken	% of complaint received	100%	100%	100%
	Weights & Measures Services	Enhanced confidence in transactions at the market-place	Where an offence is found to have been committed, the inspector institutes legal proceedings	% of cases prosecuted	100%	100%	100%

			against the offender to completion				
	Weights & Measures Services	Public informed of the services provided by the department	Trade fairs, Adverts for weights and measures programs are done together with letters to various institutions.	No. of programs			
	Weights & Measures Services	Traders maximize profit with proper use of equipment	Traders are invited for a training to enable gainful use of the knowledge acquired	No. of programs done	6	8	10

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

1.) Cooperatives audit

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

2.) Gaming and betting

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

3.) MSMEs

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

4.) Trade and Industry

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Markets & Industry	Trade and Industry	Trade and Industry	Developed the County Trade Policy & Subsequent bills and regulations	The approved Nairobi City County Industrial Policy Document, Bill & Regulations	1	1	0	0
			Developed the County Industrial Development Policy & Subsequent bills and regulations	The approved Nairobi City County Industrial Policy Document, Bill & Regulations	0	0	1	1
			Developed the County Investments Policy & Subsequent bills and regulations	The approved Nairobi City County Policy Document, Bill & Regulations	0	0	1	1
			Established & equipped common user facilities/works sites for leather, textile, furniture/wood works, metal works/fabrication, food value addition & processing clusters	No. of Constructed common user facilities	1	1	1	1
				No. of equipped common user facility	1	1	1	1
				No. of technological trainings & capacity buildings carried out	4	4	4	4

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Established & Equipped incubation centres for start-ups through Public private partnership	No. of Incubation centres constructed	1	1	1	1
				No. of equipped incubation centres	1	1	1	1
			Increased market linkages for MSEs	No. of Trade fairs & exhibition carried out	4	4	4	4
				Established NCCG E-commerce portal link	0	1	1	1
				Developed NCCG APP. for business information link	0	1	1	1
			Enhanced trade statistical data from census carried out	No. of data segregated reports for types of formal & informal Micro,	0	1	1	1

5337000000: INCLUSIVITY PUBLIC PARTICIPATION AND CUSTOMER SERVICE

Part A: Vision

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

Part B: Mission

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

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

- *Brief Description of Sector mandate.*
 - ✓ Conduct Public participation and citizen engagement Forums
 - ✓ Coordinate Public participation forum across all sectors
 - ✓ Enhance Access to information both internal and external.
 - ✓ Grow County visibility and brand popularity
 - ✓ Improve access to information & Enhance positive image and perception
 - ✓ Promotion of inclusive and accountable governance processes
 - ✓ Improve service delivery and Customer Service Experience
 - ✓ Public Service reorientation
 - ✓ To empower, promote and safeguard City Culture & Arts
 - ✓ Conduct Cultural activities, festivals, preservation of indigenous knowledge, establishment of public entertainment and public amenities
 - ✓ Foster local participation in tourism and the management of tourism activities
 - ✓ Promote and manage programs on special groups and marginalized groups
 - ✓ Gender and Disability mainstreaming
 - ✓ Gender Based Violence awareness and Prevention;
 - *Expenditure Trends-Approved budget against actual expenditures for the years 2020/2019-2020-2021-2022*

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

Gender and Inclusivity sub sector

- ✓ Opened Kayole Safe house shelter for victims of gender based violence.
- ✓ Trained 35 members of staff who are involved in provision of services to the safe house.
- ✓ Provided 30 persons' assistive devices.
- ✓ Registered, sensitized and assessed 500 pwds .

- ✓ Carried out community advocacy and awareness on gender and disability (celebrated international days for women, and for persons with disabilities.
- ✓ Developed the following policies- draft gender policy, draft sexual and gender based violence and control act, and Gender audit report.

Public Communication

- ✓ Produced NCC branded items for use during Devolution Conference which was success
- ✓ Panorama one off newspaper insert for circulation.
- ✓ Produced documentaries highlighting the successes of NCC Sectors.
- ✓ Participated in Media profiling of the launched Climate Action Plan, groundbreaking ceremony of Usd 350M state of the Art OlympAfrica complex in Muhuri and ground breaking and construction of SGBV safe house in Westlands.
- ✓ Event Management of Iftar celebrations

City Culture, Arts and Tourism Sub Sector Achievements

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

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

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

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

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units	Strategic Objective
Gender and Inclusivity	Public participation Citizen Engagement and customer service	Public participation Citizen Engagement and customer service	Public participation Citizen Engagement and customer service	Public Participation and Citizen Engagement	Strengthen public participation and Citizen Engagement Increase awareness and involvement of residents in governance Promotion of inclusive and accountable governance processes
				Public Communication	Enhance Public Communication Grow County visibility and brand popularity
				Customer Service	Improve service delivery and Customer Service Experience Improve customer satisfaction
	City Culture, Arts and Tourism		City Culture, Arts and Tourism	City Culture and Arts	To empower, promote and safeguard City Culture & Arts

Sector	Sub-Sector	Programmes	Sub-Programmes	Delivery Units	Strategic Objective
		City Culture, Arts and Tourism		Tourism Development	To promote Tourism Development in the County
	Gender and Inclusivity	Gender and Inclusivity	Gender and Inclusivity	Gender Inclusivity	Coordinate and promote gender and disability mainstreaming in county development processes. Inclusion of gender issues in all development processes.
				Disability	Inclusion of gender and disability issues in all development processes.
	Administration		Administaration	Administration Services	To co-ordinate smooth running of the Sector functions Increased efficiency in provision of Sector services

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

Programme Outcome:

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

Programme: Public participation civic Educattion and customer service

Programme Outcome:

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

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26
			No of Bulk Sms system installed		1	-	-
		Improved customer satisfaction	Installation of Customer Complain Software	-	1		

Programme: City Culture Arts & Tourism

Programme Outcome:

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

Programme: Gender and Inclusivity

Programme Outcome:

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

533800000 NAIROBI REVENUE AUTHORITY

PART A

PART B

PART C

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

Sector	Sub-sector	Programme	Sub-Programme	Delivery units	Strategic objective
Finance and economic affairs	5338000000 Nairobi Revenue Authority	Nairobi Revenue Authority	Nairobi Revenue Authority Services	5338000100 Nairobi Revenue Authority	Resource mobilization and collection

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

Programme: Revenue Administration

Programme Outcome: Increased revenue

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

VOTE R531000000 NAIROBI CITY COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 531000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5311000101 Human Resource Management	2110100 Basic Salaries - Permanent Employees	27,254,892	27,936,260	28,634,670
	2110199 Basic Salaries - Permanent - Others	27,254,892	27,936,260	28,634,670
	2110200 Basic Wages - Temporary Employees	600,000	615,000	630,380
	2110201 Contractual Employees	600,000	615,000	630,380
	2110300 Personal Allowance - Paid as Part of Salary	7,489,075	7,676,310	7,868,210
	2110301 House Allowance	4,602,555	4,717,620	4,835,560
	2110304 Overtime - Civil Service	578,952	593,430	608,260
	2110314 Transport Allowance	1,334,880	1,368,250	1,402,460
	2110315 Extraneous Allowance	446,620	457,790	469,230
	2110320 Leave Allowance	226,068	231,720	237,510
	2110399 Personal Allowances paid - Oth	300,000	307,500	315,190
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,971,275	2,020,560	2,071,070
	2120103 Employer Contribution to Staff Pensions Scheme	1,971,275	2,020,560	2,071,070
	2210200 Communication, Supplies and Services	1,379,490	1,413,980	1,449,330
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,379,490	1,413,980	1,449,330
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,783,070	21,302,650	21,835,210
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,102,180	6,254,730	6,411,100
	2210303 Daily Subsistence Allowance	9,720,270	9,963,280	10,212,360
	2210399 Domestic Travel and Subs. - Others	4,960,620	5,084,640	5,211,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,226,075	11,506,730	11,794,390
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,139,520	4,243,010	4,349,080
	2210402 Accommodation	7,086,555	7,263,720	7,445,310
	2210500 Printing , Advertising and Information Supplies and Services	6,655,215	6,821,590	6,992,140
	2210502 Publishing and Printing Services	1,882,020	1,929,070	1,977,300
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	31,710	32,500	33,320
	2210504 Advertising, Awareness and Publicity Campaigns	4,741,485	4,860,020	4,981,520
	2210700 Training Expenses	14,773,080	15,142,410	15,520,960
	2210710 Accommodation Allowance	8,790,495	9,010,260	9,235,510
	2210711 Tuition Fees	5,982,585	6,132,150	6,285,450
	2210800 Hospitality Supplies and Services	11,746,521	12,040,190	12,341,180
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,241,099	4,347,130	4,455,800
	2210802 Boards, Committees, Conferences and Seminars	7,505,422	7,693,060	7,885,380
	2211100 Office and General Supplies and Services	3,298,820	3,381,290	3,465,820
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,266,320	2,322,980	2,381,050
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,032,500	1,058,310	1,084,770	
2211300 Other Operating Expenses	8,909,460	9,132,200	9,360,500	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,870,195	3,966,950	4,066,120	
2211310 Contracted Professional Services	5,039,265	5,165,250	5,294,380	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	944,895	968,520	992,730	
2220101 Maintenance Expenses - Motor Vehicles	944,895	968,520	992,730	
2220200 Routine Maintenance - Other Assets	474,075	485,930	498,070	
2220202 Maintenance of Office Furniture and Equipment	360,360	369,370	378,600	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5311000100 County Public Service Board 5311000000 COUNTY PUBLIC SERVICE BOARD 5314000101 Headquarters	2220205 Maintenance of Buildings and Stations -- Non-Residential	113,715	116,560	119,470
	3111000 Purchase of Office Furniture and General Equipment	9,809,299	10,054,530	10,305,890
	3111001 Purchase of Office Furniture and Fittings	2,519,685	2,582,680	2,647,240
	3111002 Purchase of Computers, Printers and other IT Equipment	7,289,614	7,471,850	7,658,650
	Gross Expenditure..... KShs.	127,315,242	130,498,150	133,760,550
	Net Expenditure..... KShs.	127,315,242	130,498,150	133,760,550
	Net Expenditure..... KShs.	127,315,242	130,498,150	133,760,550
	Net Expenditure..... KShs.	127,315,242	130,498,150	133,760,550
	2110100 Basic Salaries - Permanent Employees	518,172,156	531,126,460	544,404,620
	2110101 Basic Salaries - Civil Service	518,172,156	531,126,460	544,404,620
	2110200 Basic Wages - Temporary Employees	2,500,000	2,562,500	2,626,560
	2110201 Contractual Employees	2,500,000	2,562,500	2,626,560
	2110300 Personal Allowance - Paid as Part of Salary	289,152,834	296,381,660	303,791,200
	2110301 House Allowance	192,347,129	197,155,810	202,084,700
	2110304 Overtime - Civil Service	12,264,313	12,570,920	12,885,190
	2110314 Transport Allowance	35,419,200	36,304,680	37,212,300
	2110315 Extraneous Allowance	3,931,200	4,029,480	4,130,220
	2110318 Non- Practicing Allowance	1,146,600	1,175,270	1,204,650
	2110320 Leave Allowance	37,460,472	38,396,980	39,356,910
	2110322 Risk Allowance	65,520	67,160	68,840
	2110399 Personal Allowances paid - Oth	6,518,400	6,681,360	6,848,390
	2120100 Employer Contributions to Compulsory National Social Security Schemes	107,577,595	110,267,040	113,023,710
	2120103 Employer Contribution to Staff Pensions Scheme	107,577,595	110,267,040	113,023,710
	2210200 Communication, Supplies and Services	1,740,500	1,784,020	1,828,610
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,662,600	1,704,170	1,746,770
	2210202 Internet Connections	77,900	79,850	81,840
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,124,433	11,402,550	11,687,610
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,431,000	2,491,780	2,554,070
	2210303 Daily Subsistence Allowance	2,609,733	2,674,980	2,741,850
	2210399 Domestic Travel and Subs. - Others	6,083,700	6,235,790	6,391,690
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,833,100	14,108,930	14,533,390
	2210402 Accommodation	9,059,200	9,285,680	9,517,820
	2210403 Daily Subsistence Allowance	3,614,300	3,704,660	3,797,270
2210499 Foreign Travel and Subs.- Others	1,159,600	1,118,590	1,218,300	
2210500 Printing , Advertising and Information Supplies and Services	1,646,100	1,687,250	1,729,430	
2210504 Advertising, Awareness and Publicity Campaigns	1,646,100	1,687,250	1,729,430	
2210700 Training Expenses	7,907,100	8,104,780	8,307,700	
2210711 Tuition Fees	7,907,100	8,104,780	8,307,700	
2210800 Hospitality Supplies and Services	12,171,900	12,476,200	12,788,100	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,759,600	2,828,590	2,899,300	
2210802 Boards, Committees, Conferences and Seminars	9,412,300	9,647,610	9,888,800	
2211000 Specialised Materials and Supplies	1,171,700	1,200,990	1,231,020	
2211020 Uniform and Clothing Allowances	1,171,700	1,200,990	1,231,020	
2211100 Office and General Supplies and Services	1,921,500	1,969,540	2,018,780	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,921,500	1,969,540	2,018,780	
2211300 Other Operating Expenses	3,953,600	4,052,440	4,153,750	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5314000100 Headquarters	2211322 Binding of Records	3,953,600	4,052,440	4,153,750
	2220200 Routine Maintenance - Other Assets	790,900	810,670	830,940
	2220210 Maintenance of Computers, Software, and Networks	790,900	810,670	830,940
	2710100 Government Pension and Retirement Benefits	1,381,300	1,415,830	1,451,230
	2710102 Gratuity - Civil Servants	1,381,300	1,415,830	1,451,230
	Gross Expenditure..... KShs.	975,044,718	999,350,860	1,024,406,650
	Net Expenditure..... KShs.	975,044,718	999,350,860	1,024,406,650
	Net Expenditure..... KShs.	975,044,718	999,350,860	1,024,406,650
	2210200 Communication, Supplies and Services	480,000	492,000	504,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	480,000	492,000	504,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,020,000	39,995,500	40,995,390
	2210302 Accommodation - Domestic Travel	16,400,000	16,810,000	17,230,250
	2210303 Daily Subsistence Allowance	22,620,000	23,185,500	23,765,140
	2210400 Foreign Travel and Subsistence, and other transportation costs	29,000,000	29,725,000	30,468,124
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,500,000	7,687,500	7,879,687
	2210403 Daily Subsistence Allowance	21,500,000	22,037,500	22,588,437
	2210700 Training Expenses	16,975,000	17,399,375	17,834,359
	2210799 Training Expenses - Other (Bud	16,975,000	17,399,375	17,834,359
	2210800 Hospitality Supplies and Services	4,800,000	4,920,000	5,043,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,800,000	4,920,000	5,043,000
	2211100 Office and General Supplies and Services	12,353,500	12,662,340	12,978,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	9,600,000	9,840,000	10,086,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,753,500	2,822,340	2,892,900
2211300 Other Operating Expenses	3,271,500	3,353,290	3,437,130	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	37,500	38,440	39,400	
2211310 Contracted Professional Services	1,434,000	1,469,850	1,506,600	
2211399 Other Operating Expenses - Oth	1,800,000	1,845,000	1,891,130	
2220200 Routine Maintenance - Other Assets	1,500,000	1,537,500	1,575,940	
2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,537,500	1,575,940	
3111000 Purchase of Office Furniture and General Equipment	5,600,000	5,740,000	5,883,500	
3111002 Purchase of Computers, Printers and other IT Equipment	5,600,000	5,740,000	5,883,500	
4110400 Domestic Loans to Individuals and Households	100,000,000	102,500,000	105,062,500	
4110405 Car loans to Public Servants	100,000,000	102,500,000	105,062,500	
Gross Expenditure..... KShs.	213,000,000	218,325,005	223,783,143	
Net Expenditure..... KShs.	213,000,000	218,325,005	223,783,143	
Net Expenditure..... KShs.	213,000,000	218,325,005	223,783,143	
5314000200 Accounting Department 5314000301 Budget & Expenditure Department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,700,000	47,867,500	49,064,188
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,750,000	11,018,750	11,294,219
	2210302 Accommodation - Domestic Travel	35,950,000	36,848,750	37,769,969
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,000,000	25,625,000	26,265,625
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,125,000	5,253,125
	2210403 Daily Subsistence Allowance	20,000,000	20,500,000	21,012,500
	2210500 Printing , Advertising and Information Supplies and Services	16,104,500	16,507,110	16,919,790
2210502 Publishing and Printing Services	7,854,500	8,050,860	8,252,130	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5314000300 Budget & Expenditure Department 5314000601 Procurement Headquarters	2210504 Advertising, Awareness and Publicity Campaigns	8,250,000	8,456,250	8,667,660
	2210700 Training Expenses	8,000,000	8,200,000	8,405,000
	2210799 Training Expenses - Other (Bud	8,000,000	8,200,000	8,405,000
	2210800 Hospitality Supplies and Services	22,517,400	23,080,335	23,657,343
	2210802 Boards, Committees, Conferences and Seminars	22,517,400	23,080,335	23,657,343
	2211100 Office and General Supplies and Services	820,400	840,910	861,940
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	787,700	807,390	827,580
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,700	33,520	34,360
	2211300 Other Operating Expenses	557,700	571,640	585,930
	2211322 Binding of Records	557,700	571,640	585,930
	3111000 Purchase of Office Furniture and General Equipment	5,300,000	5,432,500	5,568,320
	3111001 Purchase of Office Furniture and Fittings	1,050,000	1,076,250	1,103,160
	3111002 Purchase of Computers, Printers and other IT Equipment	4,250,000	4,356,250	4,465,160
	Gross Expenditure..... KShs.	125,000,000	128,124,995	131,328,136
	Net Expenditure..... KShs.	125,000,000	128,124,995	131,328,136
	Net Expenditure..... KShs.	125,000,000	128,124,995	131,328,136
	2110100 Basic Salaries - Permanent Employees	50,656,607	51,923,020	53,221,100
	2110101 Basic Salaries - Civil Service	50,656,607	51,923,020	53,221,100
	2110200 Basic Wages - Temporary Employees	3,000,000	3,075,000	3,151,880
	2110201 Contractual Employees	3,000,000	3,075,000	3,151,880
	2110300 Personal Allowance - Paid as Part of Salary	26,431,996	27,092,800	27,770,110
	2110301 House Allowance	19,042,050	19,518,100	20,006,050
	2110304 Overtime - Civil Service	47,033	48,210	49,410
	2110314 Transport Allowance	4,038,240	4,139,200	4,242,680
	2110315 Extraneous Allowance	655,200	671,580	688,370
	2110320 Leave Allowance	2,616,713	2,682,130	2,749,180
	2110322 Risk Allowance	32,760	33,580	34,420
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,230,154	13,560,910	13,899,930
	2120103 Employer Contribution to Staff Pensions Scheme	13,230,154	13,560,910	13,899,930
	2210200 Communication, Supplies and Services	297,700	305,140	312,770
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	297,700	305,140	312,770
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,360,300	10,619,310	10,884,790
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,492,300	3,579,610	3,669,100
	2210303 Daily Subsistence Allowance	6,868,000	7,039,700	7,215,690
	2210500 Printing , Advertising and Information Supplies and Services	2,911,400	2,984,190	3,058,790
	2210502 Publishing and Printing Services	366,400	375,560	384,950
	2210504 Advertising, Awareness and Publicity Campaigns	2,545,000	2,608,630	2,673,840
	2210700 Training Expenses	4,502,600	4,615,170	4,730,540
	2210799 Training Expenses - Other (Bud	4,502,600	4,615,170	4,730,540
	2210800 Hospitality Supplies and Services	4,919,100	5,042,080	5,168,130
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,280,100	2,337,100	2,395,530	
2210802 Boards, Committees, Conferences and Seminars	2,639,000	2,704,980	2,772,600	
2211100 Office and General Supplies and Services	5,867,100	6,013,780	6,164,120	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,386,700	3,471,370	3,558,150	
2211102 Supplies and Accessories for Computers and Printers	1,256,900	1,288,320	1,320,530	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5314000600 Procurement 5314000701 Economic Planning Department Headquarters	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,223,500	1,254,090	1,285,440
	2211300 Other Operating Expenses	3,195,800	3,275,700	3,357,590
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	346,800	355,470	364,360
	2211322 Binding of Records	678,700	695,670	713,060
	2211399 Other Operating Expenses - Oth	2,170,300	2,224,560	2,280,170
	3111000 Purchase of Office Furniture and General Equipment	2,946,000	3,019,650	3,095,140
	3111002 Purchase of Computers, Printers and other IT Equipment	2,946,000	3,019,650	3,095,140
	Gross Expenditure..... KShs.	128,318,757	131,526,750	134,814,890
	Net Expenditure..... KShs.	128,318,757	131,526,750	134,814,890
	Net Expenditure..... KShs.	128,318,757	131,526,750	134,814,890
	2210100 Utilities Supplies and Services	5,713,500	5,856,350	6,002,750
	2210101 Electricity	351,900	360,700	369,710
	2210102 Water and sewerage charges	234,600	240,470	246,480
	2210104 Electricity expenses(Pending Bills)	1,671,900	1,713,700	1,756,540
	2210105 Water and Sewarage expenses(Pending Bills)	872,600	894,420	916,780
	2210106 Utilities, Supplies- Other (	2,582,500	2,647,060	2,713,240
	2210200 Communication, Supplies and Services	146,700	150,370	154,130
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	146,700	150,370	154,130
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,783,000	53,077,580	54,404,520
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,880,000	6,027,000	6,177,680
	2210302 Accommodation - Domestic Travel	6,718,400	6,886,360	7,058,520
	2210303 Daily Subsistence Allowance	39,184,600	40,164,220	41,168,320
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,525,500	21,038,640	21,564,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	9,500,100	9,737,600	9,981,040
	2210403 Daily Subsistence Allowance	11,025,400	11,301,040	11,583,560
	2210500 Printing , Advertising and Information Supplies and Services	20,962,100	21,486,150	22,023,310
	2210502 Publishing and Printing Services	18,100,500	18,553,010	19,016,840
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	422,500	433,060	443,890
	2210504 Advertising, Awareness and Publicity Campaigns	2,439,100	2,500,080	2,562,580
	2210700 Training Expenses	16,444,900	16,856,020	17,277,420
	2210799 Training Expenses - Other (Bud	16,444,900	16,856,020	17,277,420
	2210800 Hospitality Supplies and Services	32,809,000	33,629,230	34,469,960
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,749,200	15,117,930	15,495,880
	2210802 Boards, Committees, Conferences and Seminars	18,059,800	18,511,300	18,974,080
	2211000 Specialised Materials and Supplies	70,600	72,370	74,170
	2211016 Purchase of Uniforms and Clothing - Staff	70,600	72,370	74,170
	2211100 Office and General Supplies and Services	4,554,100	4,667,950	4,784,650
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,367,300	4,476,480	4,588,390
	2211103 Sanitary and Cleaning Materials, Supplies and Services	186,800	191,470	196,260
	2211300 Other Operating Expenses	20,916,100	21,439,010	21,974,980
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,700	8,920	9,140	
2211310 Contracted Professional Services	20,907,400	21,430,090	21,965,840	
3111000 Purchase of Office Furniture and General Equipment	1,074,500	1,101,360	1,128,900	
3111002 Purchase of Computers, Printers and other IT Equipment	788,500	808,210	828,420	
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	286,000	293,150	300,480	

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
531400700 Economic Planning Department	Gross Expenditure..... KShs.	175,000,000	179,375,030	183,859,390
	Net Expenditure..... KShs.	175,000,000	179,375,030	183,859,390
531400801 Asset Management Department Headquarters	Net Expenditure..... KShs.	175,000,000	179,375,030	183,859,390
	2210200 Communication, Supplies and Services	300,000	307,500	315,190
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	307,500	315,190
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,400,000	11,685,000	11,977,120
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,612,500	4,727,810
	2210302 Accommodation - Domestic Travel	2,900,000	2,972,500	3,046,810
	2210303 Daily Subsistence Allowance	4,000,000	4,100,000	4,202,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	2,870,000	2,941,760
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,600,000	2,665,000	2,731,630
	2210402 Accommodation	200,000	205,000	210,130
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,025,000	1,050,630
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,025,000	1,050,630
	2210700 Training Expenses	1,850,000	1,896,250	1,943,660
	2210799 Training Expenses - Other (Bud	1,850,000	1,896,250	1,943,660
	2210800 Hospitality Supplies and Services	600,000	615,000	630,370
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	51,250	52,530
	2210802 Boards, Committees, Conferences and Seminars	550,000	563,750	577,840
	2210900 Insurance Costs	150,000,000	153,750,000	157,593,750
	2210999 Insurance Costs - Other (Budge	150,000,000	153,750,000	157,593,750
	2211100 Office and General Supplies and Services	1,150,000	1,178,750	1,208,220
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,025,000	1,050,630
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	153,750	157,590
	2211300 Other Operating Expenses	45,150,000	46,278,750	47,435,720
	2211310 Contracted Professional Services	45,000,000	46,125,000	47,278,130
	2211322 Binding of Records	150,000	153,750	157,590
	2220200 Routine Maintenance - Other Assets	1,550,000	1,588,750	1,628,470
	2220202 Maintenance of Office Furniture and Equipment	50,000	51,250	52,530
	2220210 Maintenance of Computers, Software, and Networks	1,500,000	1,537,500	1,575,940
	3111000 Purchase of Office Furniture and General Equipment	1,700,000	1,742,500	1,786,060
	3111001 Purchase of Office Furniture and Fittings	1,700,000	1,742,500	1,786,060
	Gross Expenditure..... KShs.	217,500,000	222,937,500	228,510,950
	Net Expenditure..... KShs.	217,500,000	222,937,500	228,510,950
531400800 Asset Management Department	Net Expenditure..... KShs.	217,500,000	222,937,500	228,510,950
5314001101 County Budget & Economic Forum Headquarters	2211300 Other Operating Expenses	8,499,947	8,712,450	8,930,260
	2211399 Other Operating Expenses - Oth	8,499,947	8,712,450	8,930,260
	Gross Expenditure..... KShs.	8,499,947	8,712,450	8,930,260
	Net Expenditure..... KShs.	8,499,947	8,712,450	8,930,260
5314001100 County Budget & Economic Forum	Net Expenditure..... KShs.	8,499,947	8,712,450	8,930,260
5314001201 Debt Management Headquarters	2210100 Utilities Supplies and Services	100,000,000	102,500,000	105,062,500

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5314001200 Debt Management 5314000000 FINANCE & ECONOMIC PLANNING 5320000201 Human Resource Management Headquarters	2210101 Electricity	100,000,000	102,500,000	105,062,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,049,200	61,550,430	63,089,190
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,486,100	4,598,250	4,713,210
	2210302 Accommodation - Domestic Travel	5,563,100	5,702,180	5,844,730
	2210303 Daily Subsistence Allowance	50,000,000	51,250,000	52,531,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,929,600	5,052,850	2,265,888
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,848,600	1,894,820	1,942,190
	2210403 Daily Subsistence Allowance	3,081,000	3,158,030	323,698
	2210500 Printing , Advertising and Information Supplies and Services	487,700	499,890	512,390
	2210502 Publishing and Printing Services	487,700	499,890	512,390
	2210800 Hospitality Supplies and Services	2,422,600	2,483,170	2,545,240
	2210802 Boards, Committees, Conferences and Seminars	2,422,600	2,483,170	2,545,240
	2211100 Office and General Supplies and Services	249,200	255,430	261,820
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	249,200	255,430	261,820
	2211300 Other Operating Expenses	6,338,100	6,496,560	6,658,970
	2211322 Binding of Records	243,900	250,000	256,250
	2211399 Other Operating Expenses - Oth	6,094,200	6,246,560	6,402,720
	2420400 Other Creditors	400,000,000	410,000,000	420,250,000
	2420499 Other Creditors - Other (Budge	400,000,000	410,000,000	420,250,000
	3111000 Purchase of Office Furniture and General Equipment	1,523,600	1,561,690	1,600,730
	3111002 Purchase of Computers, Printers and other IT Equipment	1,523,600	1,561,690	1,600,730
	Gross Expenditure..... KShs.	576,000,000	590,400,020	602,246,728
	Net Expenditure..... KShs.	576,000,000	590,400,020	602,246,728
	Net Expenditure..... KShs.	576,000,000	590,400,020	602,246,728
	Net Expenditure..... KShs.	2,418,363,422	2,478,752,610	2,537,880,147
	2210200 Communication, Supplies and Services	437,972	448,930	460,140
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	225,784	231,430	237,210
	2210202 Internet Connections	72,103	73,910	75,750
	2210203 Courier and Postal Services	140,085	143,590	147,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,643,454	3,939,530	4,038,030
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,170,843	1,200,100	1,230,120
	2210303 Daily Subsistence Allowance	2,472,611	2,739,430	2,807,910
2210400 Foreign Travel and Subsistence, and other transportation costs	615,022	630,400	646,150	
2210401 Travel Costs (airlines, bus, railway, etc.)	254,509	260,870	267,390	
2210402 Accommodation	360,513	369,530	378,760	
2210500 Printing , Advertising and Information Supplies and Services	239,793	245,790	251,930	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	17,305	17,740	18,180	
2210504 Advertising, Awareness and Publicity Campaigns	222,488	228,050	233,750	
2210800 Hospitality Supplies and Services	329,611	337,850	346,300	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	329,611	337,850	346,300	
2210900 Insurance Costs	1,565,000,000	1,604,125,000	1,644,228,130	
2210910 Medical Insurance	1,565,000,000	1,604,125,000	1,644,228,130	
2211000 Specialised Materials and Supplies	426,067	43,120	44,200	
2211016 Purchase of Uniforms and Clothing - Staff	426,067	43,120	44,200	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
532000200 Human Resource Management (HRM) 532000301 Human Resource Development Headquarters	2211100 Office and General Supplies and Services	344,315	352,920	361,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	344,315	352,920	361,750
	2211300 Other Operating Expenses	200,007	205,010	210,130
	2211310 Contracted Professional Services	200,007	205,010	210,130
	2220200 Routine Maintenance - Other Assets	71,485	73,270	75,100
	2220202 Maintenance of Office Furniture and Equipment	47,657	48,850	50,070
	2220210 Maintenance of Computers, Software, and Networks	23,828	24,420	25,030
	2710100 Government Pension and Retirement Benefits	25,863,956	26,699,150	27,366,630
	2710102 Gratuity - Civil Servants	4,851,956	5,161,850	5,290,900
	2710115 Refund Exgratia and Other Service Gratuities	21,012,000	21,537,300	22,075,730
	3111000 Purchase of Office Furniture and General Equipment	2,299,080	2,356,560	2,415,470
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,069	2,050,070	2,101,320
	3111009 Purchase of other Office Equipment	299,011	306,490	314,150
	Gross Expenditure..... KShs.	1,599,470,762	1,639,457,530	1,680,443,960
	Net Expenditure..... KShs.	1,599,470,762	1,639,457,530	1,680,443,960
	Net Expenditure..... KShs.	1,599,470,762	1,639,457,530	1,680,443,960
	2210200 Communication, Supplies and Services	274,069	280,920	287,950
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	206,007	211,160	216,440
	2210202 Internet Connections	68,062	69,760	71,510
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,790,894	3,885,670	3,982,810
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,158,243	1,187,200	1,216,880
	2210303 Daily Subsistence Allowance	2,632,651	2,698,470	2,765,930
	2210400 Foreign Travel and Subsistence, and other transportation costs	450,015	361,270	472,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,005	53,760	157,600
	2210402 Accommodation	300,010	307,510	315,200
	2210500 Printing , Advertising and Information Supplies and Services	230,728	236,500	242,410
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	86,523	88,690	90,900
	2210504 Advertising, Awareness and Publicity Campaigns	144,205	147,810	151,510
	2210700 Training Expenses	61,632,657	63,173,470	64,752,810
	2210703 Production and Printing of Training Materials	432,615	443,430	454,520
	2210711 Tuition Fees	1,200,042	1,230,040	1,260,790
	2210799 Training Expenses - Other (Bud	60,000,000	61,500,000	63,037,500
	2210800 Hospitality Supplies and Services	206,007	211,160	216,440
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	206,007	211,160	216,440	
2211100 Office and General Supplies and Services	1,014,166	1,039,520	1,065,510	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,014,166	1,039,520	1,065,510	
2211300 Other Operating Expenses	18,533,996	19,997,350	19,972,280	
2211310 Contracted Professional Services	10,013,395	10,976,230	10,450,640	
2211329 HIV AIDS Secretariat workplace Policy Development	20,601	21,120	21,640	
2211399 Other Operating Expenses - Oth	8,500,000	9,000,000	9,500,000	
2220200 Routine Maintenance - Other Assets	123,604	126,690	129,860	
2220210 Maintenance of Computers, Software, and Networks	123,604	126,690	129,860	
2710100 Government Pension and Retirement Benefits	92,703	95,020	97,400	
2710102 Gratuity - Civil Servants	92,703	95,020	97,400	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5320000300 Human Resource Development (HRD) 5320000401 PSM Administration Headquarters	3111000 Purchase of Office Furniture and General Equipment	823,668	844,260	865,370
	3111002 Purchase of Computers, Printers and other IT Equipment	617,661	633,100	648,930
	3111009 Purchase of other Office Equipment	206,007	211,160	216,440
	Gross Expenditure..... KShs.	87,172,507	90,251,830	92,085,640
	Net Expenditure..... KShs.	87,172,507	90,251,830	92,085,640
	Net Expenditure..... KShs.	87,172,507	90,251,830	92,085,640
	2110100 Basic Salaries - Permanent Employees	229,632,329	235,373,140	241,257,470
	2110101 Basic Salaries - Civil Service	229,632,329	235,373,140	241,257,470
	2110200 Basic Wages - Temporary Employees	900,000	922,500	945,560
	2110201 Contractual Employees	900,000	922,500	945,560
	2110300 Personal Allowance - Paid as Part of Salary	70,935,672	72,709,060	74,526,790
	2110301 House Allowance	28,816,881	29,537,300	30,275,740
	2110304 Overtime - Civil Service	23,461,671	24,048,210	24,649,420
	2110314 Transport Allowance	5,745,101	5,888,730	6,035,950
	2110315 Extraneous Allowance	7,976,808	8,176,230	8,380,630
	2110318 Non- Practicing Allowance	249,900	256,150	262,550
	2110320 Leave Allowance	4,685,311	4,802,440	4,922,500
	2110500 Personal Allowances provided in Kind	100,000,000	10,250,000	105,062,500
	2110599 Personal Allowances provided in Kind - Others	100,000,000	10,250,000	105,062,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	15,195,638	15,575,530	15,964,920
	2120103 Employer Contribution to Staff Pensions Scheme	15,195,638	15,575,530	15,964,920
	2210200 Communication, Supplies and Services	616,534	631,950	647,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	394,641	404,510	414,620
	2210202 Internet Connections	221,893	227,440	233,130
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,256,157	8,462,560	8,674,130
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,077,221	1,104,150	1,131,760
	2210303 Daily Subsistence Allowance	3,062,618	3,139,180	3,217,660
2210399 Domestic Travel and Subs. - Others	4,116,318	4,219,230	4,324,710	
2210400 Foreign Travel and Subsistence, and other transportation costs	618,021	633,470	649,310	
2210401 Travel Costs (airlines, bus, railway, etc.)	154,505	158,370	162,330	
2210402 Accommodation	463,516	475,100	486,980	
2210500 Printing , Advertising and Information Supplies and Services	302,831	310,400	318,170	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	144,205	147,810	151,510	
2210504 Advertising, Awareness and Publicity Campaigns	158,626	162,590	166,660	
2210700 Training Expenses	3,306,800	3,389,470	3,474,210	
2210799 Training Expenses - Other (Bud	3,306,800	3,389,470	3,474,210	
2210800 Hospitality Supplies and Services	2,977,301	3,051,730	3,128,020	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,082	553,580	567,420	
2210802 Boards, Committees, Conferences and Seminars	2,437,219	2,498,150	2,560,600	
2210900 Insurance Costs	85,000,000	87,125,000	89,303,130	
2210999 Insurance Costs - Other (Budge	85,000,000	87,125,000	89,303,130	
2211000 Specialised Materials and Supplies	408,781	419,000	429,480	
2211016 Purchase of Uniforms and Clothing - Staff	408,781	419,000	429,480	
2211100 Office and General Supplies and Services	600,016	615,020	630,390	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,009	410,010	420,260	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
532000400 PSM Administration 532000000 PUBLIC SERVICE MANAGEMENT 5321000101 Headquarters	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	205,010	210,130
	2211300 Other Operating Expenses	1,480,051	1,517,050	1,554,980
	2211310 Contracted Professional Services	1,480,051	1,517,050	1,554,980
	2220200 Routine Maintenance - Other Assets	269,549	276,290	283,200
	2220202 Maintenance of Office Furniture and Equipment	31,771	32,570	33,380
	2220210 Maintenance of Computers, Software, and Networks	237,778	243,720	249,820
	2710100 Government Pension and Retirement Benefits	31,771	32,570	33,380
	2710102 Gratuity - Civil Servants	31,771	32,570	33,380
	3111000 Purchase of Office Furniture and General Equipment	2,266,079	2,322,730	2,380,800
	3111002 Purchase of Computers, Printers and other IT Equipment	2,266,079	2,322,730	2,380,800
	Gross Expenditure..... KShs.	522,797,530	443,617,470	549,264,190
	Net Expenditure..... KShs.	522,797,530	443,617,470	549,264,190
	Net Expenditure..... KShs.	522,797,530	443,617,470	549,264,190
	Net Expenditure..... KShs.	2,209,440,799	2,173,326,830	2,321,793,790
	2110100 Basic Salaries - Permanent Employees	103,871,588	106,468,380	109,130,090
	2110199 Basic Salaries - Permanent - Others	103,871,588	106,468,380	109,130,090
	2110200 Basic Wages - Temporary Employees	1,200,000	1,230,000	1,260,750
	2110201 Contractual Employees	1,200,000	1,230,000	1,260,750
	2110300 Personal Allowance - Paid as Part of Salary	50,338,779	51,597,240	52,887,180
	2110301 House Allowance	33,907,515	34,755,200	35,624,080
	2110304 Overtime - Civil Service	3,596,448	3,686,360	3,778,520
	2110314 Transport Allowance	10,659,360	10,925,840	11,198,990
	2110320 Leave Allowance	1,180,656	1,210,170	1,240,430
	2110322 Risk Allowance	994,800	1,019,670	1,045,160
	2110500 Personal Allowances provided in Kind	780,000	799,500	819,490
	2110599 Personal Allowances provided in Kind - Others	780,000	799,500	819,490
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,210,925	4,316,200	4,424,100
	2120103 Employer Contribution to Staff Pensions Scheme	4,210,925	4,316,200	4,424,100
	2210200 Communication, Supplies and Services	500,000	512,500	525,320
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	307,500	315,190
	2210202 Internet Connections	200,000	205,000	210,130
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,900,000	9,755,000	10,006,190
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	2,947,500	2,996,190
2210302 Accommodation - Domestic Travel	4,000,000	4,100,000	4,202,500	
2210303 Daily Subsistence Allowance	2,600,000	2,707,500	2,807,500	
2210400 Foreign Travel and Subsistence, and other transportation costs	12,900,000	13,182,500	13,417,060	
2210401 Travel Costs (airlines, bus, railway, etc.)	4,300,000	4,382,500	4,467,060	
2210402 Accommodation	4,500,000	4,600,000	4,700,000	
2210499 Foreign Travel and Subs. - Others	4,100,000	4,200,000	4,250,000	
2210500 Printing , Advertising and Information Supplies and Services	504,800	760,320	265,594	
2210502 Publishing and Printing Services	200,000	205,000	210,130	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	4,800	4,920	5,040	
2210505 Trade Shows and Exhibitions	300,000	550,400	50,424	
2210700 Training Expenses	500,000	512,500	525,310	
2210799 Training Expenses - Other (Bud	500,000	512,500	525,310	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5321000100 Headquarters 5321000201 Agriculture Department Headquarters	2210800 Hospitality Supplies and Services	2,449,000	2,537,500	2,197,620
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	410,000	42,020
	2210802 Boards, Committees, Conferences and Seminars	2,049,000	2,127,500	2,155,600
	2211000 Specialised Materials and Supplies	100,000	102,500	105,060
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	102,500	105,060
	2211100 Office and General Supplies and Services	550,000	563,750	577,850
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	205,000	210,130
	2211102 Supplies and Accessories for Computers and Printers	250,000	256,250	262,660
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	102,500	105,060
	2211300 Other Operating Expenses	495,845	508,240	520,950
	2211399 Other Operating Expenses - Oth	495,845	508,240	520,950
	2220200 Routine Maintenance - Other Assets	350,000	358,750	367,710
	2220202 Maintenance of Office Furniture and Equipment	100,000	102,500	105,060
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	102,500	105,060
	2220210 Maintenance of Computers, Software, and Networks	150,000	153,750	157,590
	3111000 Purchase of Office Furniture and General Equipment	800,000	820,000	556,820
	3111001 Purchase of Office Furniture and Fittings	300,000	307,500	31,510
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	512,500	525,310
	Gross Expenditure..... KShs.	188,450,937	194,024,880	197,587,094
	Net Expenditure..... KShs.	188,450,937	194,024,880	197,587,094
	Net Expenditure..... KShs.	188,450,937	194,024,880	197,587,094
	2210100 Utilities Supplies and Services	159,913	163,920	168,010
	2210101 Electricity	80,113	82,120	84,170
	2210102 Water and sewerage charges	79,800	81,800	83,840
	2210200 Communication, Supplies and Services	520,000	533,000	73,541
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	512,500	52,531
	2210202 Internet Connections	20,000	20,500	21,010
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,180,000	1,209,500	1,239,740
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	184,500	189,110
	2210302 Accommodation - Domestic Travel	400,000	410,000	420,250
	2210303 Daily Subsistence Allowance	600,000	615,000	630,380
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	307,500	315,190
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	102,500	105,060
	2210402 Accommodation	200,000	205,000	210,130
	2210500 Printing , Advertising and Information Supplies and Services	970,000	994,250	1,018,820
	2210502 Publishing and Printing Services	50,000	51,250	52,250
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	20,500	21,010
	2210505 Trade Shows and Exhibitions	900,000	922,500	945,560
	2210600 Rentals of Produced Assets	640,000	656,000	672,400
	2210603 Rents and Rates - Non-Residential	640,000	656,000	672,400
	2210700 Training Expenses	570,000	584,250	598,860
	2210701 Travel Allowance	150,000	153,750	157,590
2210703 Production and Printing of Training Materials	10,000	10,250	10,510	
2210704 Hire of Training Facilities and Equipment	10,000	10,250	10,510	
2210710 Accommodation Allowance	400,000	410,000	420,250	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters	2210800 Hospitality Supplies and Services	500,500	513,010	525,840
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,500	410,510	420,780
	2210802 Boards, Committees, Conferences and Seminars	100,000	102,500	105,060
	2211000 Specialised Materials and Supplies	672,515	689,330	706,560
	2211004 Fungicides, Insecticides and Sprays	50,000	51,250	52,530
	2211007 Agricultural Materials, Supplies and Small Equipment	522,515	535,580	548,970
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	102,500	105,060
	2211100 Office and General Supplies and Services	400,000	409,700	420,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	220,000	225,500	231,140
	2211102 Supplies and Accessories for Computers and Printers	80,000	82,000	84,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	102,200	105,060
	2211200 Fuel Oil and Lubricants	36,000	36,900	37,820
	2211201 Refined Fuels and Lubricants for Transport	30,000	30,750	31,520
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	6,000	6,150	6,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000	15,350	15,760
	2220101 Maintenance Expenses - Motor Vehicles	15,000	15,350	15,760
	2220200 Routine Maintenance - Other Assets	280,000	287,000	284,180
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	80,000	82,000	84,050
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,750	31,520
	2220205 Maintenance of Buildings and Stations -- Non-Residential	140,000	143,500	147,090
	2220210 Maintenance of Computers, Software, and Networks	30,000	30,750	21,520
	3110300 Refurbishment of Buildings	1,500,000	1,537,500	1,575,940
	3110302 Refurbishment of Non-Residential Buildings	1,500,000	1,537,500	1,575,940
	3111000 Purchase of Office Furniture and General Equipment	1,350,000	1,383,750	1,418,350
	3111001 Purchase of Office Furniture and Fittings	350,000	358,750	367,720
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,025,000	1,050,630
	Gross Expenditure..... KShs.	9,093,928	9,320,960	9,071,261
	Net Expenditure..... KShs.	9,093,928	9,320,960	9,071,261
	Net Expenditure..... KShs.	9,093,928	9,320,960	9,071,261
	2210100 Utilities Supplies and Services	100,000	102,500	105,060
	2210101 Electricity	50,000	51,250	52,530
	2210102 Water and sewerage charges	50,000	51,250	52,530
	2210200 Communication, Supplies and Services	520,000	533,000	546,320
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	512,500	525,310	
2210202 Internet Connections	20,000	20,500	21,010	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,845,000	1,891,130	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	512,500	525,310	
2210302 Accommodation - Domestic Travel	1,000,000	1,025,000	1,050,630	
2210303 Daily Subsistence Allowance	300,000	307,500	315,190	
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	307,500	315,190	
2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	102,500	105,060	
2210402 Accommodation	200,000	205,000	210,130	
2210500 Printing , Advertising and Information Supplies and Services	520,000	533,000	546,320	
2210502 Publishing and Printing Services	20,000	20,500	21,010	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210505 Trade Shows and Exhibitions	500,000	512,500	525,310
	2210600 Rentals of Produced Assets	70,000	71,750	73,540
	2210604 Hire of Transport	70,000	71,750	73,540
	2210700 Training Expenses	720,000	738,000	756,450
	2210710 Accommodation Allowance	500,000	512,500	525,310
	2210799 Training Expenses - Other (Bud	220,000	225,500	231,140
	2210800 Hospitality Supplies and Services	500,000	512,500	525,310
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	512,500	525,310
	2211000 Specialised Materials and Supplies	400,000	410,000	420,260
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	205,000	210,130
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	205,000	210,130
	2211100 Office and General Supplies and Services	950,000	973,750	998,100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	307,500	315,190
	2211102 Supplies and Accessories for Computers and Printers	400,000	410,000	420,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	256,250	262,660
	2211200 Fuel Oil and Lubricants	70,000	71,750	73,540
	2211201 Refined Fuels and Lubricants for Transport	50,000	51,250	52,530
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	20,500	21,010
	2211300 Other Operating Expenses	120,000	123,000	126,070
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,500	105,060
	2211399 Other Operating Expenses - Oth	20,000	20,500	21,010
	2220200 Routine Maintenance - Other Assets	260,179	266,680	273,350
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	51,250	52,530
	2220202 Maintenance of Office Furniture and Equipment	50,179	51,430	52,720
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	102,500	105,060
	2220210 Maintenance of Computers, Software, and Networks	60,000	61,500	63,040
	3111000 Purchase of Office Furniture and General Equipment	970,000	994,250	1,019,110
	3111001 Purchase of Office Furniture and Fittings	370,000	379,250	388,730
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	615,000	630,380
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	51,250	52,530
	3111112 Purchase of Software	50,000	51,250	52,530
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	42,013	43,060	44,140
	3111301 Purchase of Certified Crop Seed	20,000	20,500	21,010
	3111302 Purchase of Animals and Breeding Stock	22,013	22,560	23,130
	Gross Expenditure..... KShs.	7,392,192	7,576,990	7,766,420
	Net Expenditure..... KShs.	7,392,192	7,576,990	7,766,420
5321000300 Livestock Production Department	Net Expenditure..... KShs.	7,392,192	7,576,990	7,766,420
5321000401 Veterinary Services Department Headquarters	2210100 Utilities Supplies and Services	280,000	287,000	294,180
	2210101 Electricity	160,000	164,000	168,100
	2210102 Water and sewerage charges	120,000	123,000	126,080
	2210200 Communication, Supplies and Services	270,000	276,750	283,680
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	220,000	225,500	231,140
	2210202 Internet Connections	42,000	43,050	44,130
	2210203 Courier and Postal Services	8,000	8,200	8,410
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,436,000	1,471,900	1,508,700

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5321000400 Veterinary Services Department 5321000501 Fisheries Department Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,000	16,400	16,810
	2210302 Accommodation - Domestic Travel	760,000	779,000	798,480
	2210303 Daily Subsistence Allowance	660,000	676,500	693,410
	2210400 Foreign Travel and Subsistence, and other transportation costs	404,000	414,100	424,450
	2210401 Travel Costs (airlines, bus, railway, etc.)	64,000	65,600	67,240
	2210402 Accommodation	340,000	348,500	357,210
	2210500 Printing , Advertising and Information Supplies and Services	731,991	750,290	769,050
	2210502 Publishing and Printing Services	400,000	410,000	420,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	42,000	43,050	44,130
	2210505 Trade Shows and Exhibitions	289,991	297,240	304,670
	2210700 Training Expenses	660,000	676,500	693,410
	2210701 Travel Allowance	266,000	272,650	279,470
	2210704 Hire of Training Facilities and Equipment	54,000	55,350	56,730
	2210799 Training Expenses - Other (Bud	340,000	348,500	357,210
	2210800 Hospitality Supplies and Services	720,000	738,000	756,460
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	369,000	378,230
	2210802 Boards, Committees, Conferences and Seminars	360,000	369,000	378,230
	2211000 Specialised Materials and Supplies	2,406,000	2,466,150	2,527,800
	2211003 Veterinarian Supplies and Materials	1,680,000	1,722,000	1,765,050
	2211016 Purchase of Uniforms and Clothing - Staff	470,000	481,750	493,790
	2211026 Purchase of Vaccines and Sera	256,000	262,400	268,960
	2211100 Office and General Supplies and Services	680,000	697,000	714,430
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	480,000	492,000	504,300
	2211102 Supplies and Accessories for Computers and Printers	200,000	205,000	210,130
	2211200 Fuel Oil and Lubricants	64,000	65,600	67,240
	2211201 Refined Fuels and Lubricants for Transport	60,000	61,500	63,040
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	4,000	4,100	4,200
	2220200 Routine Maintenance - Other Assets	240,000	246,000	252,160
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	120,000	123,000	126,080
	2220205 Maintenance of Buildings and Stations -- Non-Residential	80,000	82,000	84,050
	2220210 Maintenance of Computers, Software, and Networks	40,000	41,000	42,030
	3111000 Purchase of Office Furniture and General Equipment	200,000	205,000	210,120
	3111001 Purchase of Office Furniture and Fittings	100,000	102,500	105,060
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	102,500	105,060
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	82,000	84,050
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	80,000	82,000	84,050
	Gross Expenditure..... KShs.	8,171,991	8,376,290	8,585,730
	Net Expenditure..... KShs.	8,171,991	8,376,290	8,585,730
	Net Expenditure..... KShs.	8,171,991	8,376,290	8,585,730
	2210100 Utilities Supplies and Services	85,000	87,130	89,310
2210101 Electricity	45,000	46,130	47,280	
2210102 Water and sewerage charges	40,000	41,000	42,030	
2210200 Communication, Supplies and Services	446,000	457,150	468,580	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	416,000	426,400	437,060	
2210202 Internet Connections	30,000	30,750	31,520	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,160,000	1,189,000	1,218,730
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000	287,000	294,180
	2210302 Accommodation - Domestic Travel	630,000	645,750	661,890
	2210303 Daily Subsistence Allowance	250,000	256,250	262,660
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	256,250	262,650
	2210401 Travel Costs (airlines, bus, railway, etc.)	20,000	20,500	21,010
	2210402 Accommodation	230,000	235,750	241,640
	2210500 Printing , Advertising and Information Supplies and Services	755,000	773,880	793,220
	2210502 Publishing and Printing Services	20,000	20,500	21,010
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,130	5,250
	2210505 Trade Shows and Exhibitions	730,000	748,250	766,960
	2210700 Training Expenses	860,000	881,500	875,150
	2210701 Travel Allowance	280,000	287,000	294,180
	2210703 Production and Printing of Training Materials	30,000	30,750	3,120
	2210704 Hire of Training Facilities and Equipment	120,000	123,000	126,080
	2210710 Accommodation Allowance	380,000	389,500	399,240
	2210799 Training Expenses - Other (Bud	50,000	51,250	52,530
	2210800 Hospitality Supplies and Services	480,000	492,000	504,300
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	430,000	440,750	451,770
	2210802 Boards, Committees, Conferences and Seminars	50,000	51,250	52,530
	2211000 Specialised Materials and Supplies	860,000	881,500	903,530
	2211007 Agricultural Materials, Supplies and Small Equipment	260,000	266,500	273,160
	2211008 Laboratory Materials, Supplies and Small Equipment	210,000	215,250	220,630
	2211016 Purchase of Uniforms and Clothing - Staff	390,000	399,750	409,740
	2211100 Office and General Supplies and Services	1,117,015	1,144,950	1,173,560
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	492,015	504,320	516,920
	2211102 Supplies and Accessories for Computers and Printers	295,000	302,380	309,930
	2211103 Sanitary and Cleaning Materials, Supplies and Services	330,000	338,250	346,710
	2211200 Fuel Oil and Lubricants	48,000	49,200	50,430
	2211201 Refined Fuels and Lubricants for Transport	22,000	22,550	23,110
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	26,000	26,650	27,320
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,500	21,010
	2220101 Maintenance Expenses - Motor Vehicles	20,000	20,500	21,010
	2220200 Routine Maintenance - Other Assets	158,115	162,080	166,120
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	22,115	22,670	23,230
	2220202 Maintenance of Office Furniture and Equipment	45,000	46,130	47,280
	2220205 Maintenance of Buildings and Stations -- Non-Residential	35,000	35,880	36,770
	2220210 Maintenance of Computers, Software, and Networks	56,000	57,400	58,840
	3111000 Purchase of Office Furniture and General Equipment	856,000	877,400	899,340
	3111002 Purchase of Computers, Printers and other IT Equipment	586,000	600,650	615,670
	3111005 Purchase of Photocopiers	270,000	276,750	283,670
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000	25,630	26,270
	3111112 Purchase of Software	25,000	25,630	26,270
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	180,000	184,500	189,110
	3111302 Purchase of Animals and Breeding Stock	180,000	184,500	189,110

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5321000500 Fisheries Department	Gross Expenditure..... KShs.	7,300,130	7,482,670	7,641,310
	Net Expenditure..... KShs.	7,300,130	7,482,670	7,641,310
	Net Expenditure..... KShs.	7,300,130	7,482,670	7,641,310
5321000601 Food Systems Headquarters	2210200 Communication, Supplies and Services	200,000	205,000	210,130
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	205,000	210,130
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,000	1,614,380	1,654,740
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	512,500	525,310	
2210302 Accommodation - Domestic Travel	1,000,000	1,025,000	1,050,630	
2210303 Daily Subsistence Allowance	75,000	76,880	78,800	
2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	1,435,000	1,470,870	
2210401 Travel Costs (airlines, bus, railway, etc.)	450,000	461,250	472,780	
2210402 Accommodation	800,000	820,000	840,500	
2210499 Foreign Travel and Subs. - Others	150,000	153,750	157,590	
2210500 Printing , Advertising and Information Supplies and Services	218,000	223,450	229,040	
2210502 Publishing and Printing Services	78,000	79,950	81,950	
2210505 Trade Shows and Exhibitions	140,000	143,500	147,090	
2210700 Training Expenses	330,700	338,970	347,450	
2210710 Accommodation Allowance	210,700	215,970	221,370	
2210799 Training Expenses - Other (Bud	120,000	123,000	126,080	
2210800 Hospitality Supplies and Services	280,590	287,610	294,790	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	99,990	102,490	105,050	
2210802 Boards, Committees, Conferences and Seminars	180,600	185,120	189,740	
2211000 Specialised Materials and Supplies	592,000	606,800	621,970	
2211007 Agricultural Materials, Supplies and Small Equipment	450,000	461,250	472,780	
2211016 Purchase of Uniforms and Clothing - Staff	142,000	145,550	149,190	
2211100 Office and General Supplies and Services	475,000	486,880	499,050	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	220,000	225,500	231,140	
2211102 Supplies and Accessories for Computers and Printers	210,000	215,250	220,630	
2211103 Sanitary and Cleaning Materials, Supplies and Services	45,000	46,130	47,280	
2211200 Fuel Oil and Lubricants	36,000	36,900	37,820	
2211203 Refined Fuels and Lubricants -- Other	36,000	36,900	37,820	
2220200 Routine Maintenance - Other Assets	300,000	307,500	315,190	
2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	307,500	315,190	
3111000 Purchase of Office Furniture and General Equipment	1,033,824	598,420	526,160	
3111001 Purchase of Office Furniture and Fittings	533,824	547,170	850	
3111002 Purchase of Computers, Printers and other IT Equipment	500,000	51,250	525,310	
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,025,000	1,050,630	
3111112 Purchase of Software	1,000,000	1,025,000	1,050,630	
Gross Expenditure..... KShs.	7,441,114	7,165,910	7,257,840	
Net Expenditure..... KShs.	7,441,114	7,165,910	7,257,840	
5321000600 Food Systems	Net Expenditure..... KShs.	7,441,114	7,165,910	7,257,840
	2210200 Communication, Supplies and Services	100,000	102,500	105,060
	2210202 Internet Connections	100,000	102,500	105,060
5321000701 Forestry Department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	717,500	735,450

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	205,000	210,130
	2210302 Accommodation - Domestic Travel	300,000	307,500	315,190
	2210303 Daily Subsistence Allowance	200,000	205,000	210,130
	2210500 Printing , Advertising and Information Supplies and Services	230,000	235,750	241,640
	2210505 Trade Shows and Exhibitions	230,000	235,750	241,640
	2210700 Training Expenses	450,000	461,250	472,780
	2210701 Travel Allowance	150,000	153,750	157,590
	2210703 Production and Printing of Training Materials	50,000	51,250	52,530
	2210710 Accommodation Allowance	250,000	256,250	262,660
	2210800 Hospitality Supplies and Services	280,000	287,000	294,170
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	184,500	189,110
	2210802 Boards, Committees, Conferences and Seminars	100,000	102,500	105,060
	2211000 Specialised Materials and Supplies	520,000	533,000	546,320
	2211004 Fungicides, Insecticides and Sprays	100,000	102,500	105,060
	2211007 Agricultural Materials, Supplies and Small Equipment	320,000	328,000	336,200
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	102,500	105,060
	2211100 Office and General Supplies and Services	460,000	471,500	483,290
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	307,500	315,190
	2211102 Supplies and Accessories for Computers and Printers	60,000	61,500	63,040
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	102,500	105,060
	2211200 Fuel Oil and Lubricants	32,000	32,800	33,620
	2211201 Refined Fuels and Lubricants for Transport	20,000	20,500	21,010
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	12,000	12,300	12,610
	2211300 Other Operating Expenses	50,168,000	51,422,200	52,707,760
	2211399 Other Operating Expenses - Oth	50,168,000	51,422,200	52,707,760
	2220200 Routine Maintenance - Other Assets	60,000	61,500	63,040
	2220202 Maintenance of Office Furniture and Equipment	20,000	20,500	21,010
	2220210 Maintenance of Computers, Software, and Networks	40,000	41,000	42,030
	3111000 Purchase of Office Furniture and General Equipment	450,000	461,250	472,780
	3111001 Purchase of Office Furniture and Fittings	150,000	153,750	157,590
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	307,500	315,190
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	51,250	52,530
	3111112 Purchase of Software	50,000	51,250	52,530
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,500,000	4,612,500	4,727,810
	3111305 Purchase of tree seeds and seedlings	4,500,000	4,612,500	4,727,810
	Gross Expenditure..... KShs.	58,000,000	59,450,000	60,936,250
	Net Expenditure..... KShs.	58,000,000	59,450,000	60,936,250
5321000700 Forestry Department	Net Expenditure..... KShs.	58,000,000	59,450,000	60,936,250
5321000801 Agricultural Development Support Project Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,507,770	5,645,460	5,786,660
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	5,507,770	5,645,460	5,786,660
	Gross Expenditure..... KShs.	5,507,770	5,645,460	5,786,660
	Net Expenditure..... KShs.	5,507,770	5,645,460	5,786,660
5321000800 Agricultural Development Support Project	Net Expenditure..... KShs.	5,507,770	5,645,460	5,786,660
5321000901 Agriculture Committees	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,845,000	1,512,900

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5321000900 Agriculture Committees	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	410,000	42,020
	2210302 Accommodation - Domestic Travel	1,400,000	1,435,000	1,470,880
	2210800 Hospitality Supplies and Services	751,000	769,780	789,020
	2210802 Boards, Committees, Conferences and Seminars	751,000	769,780	789,020
	Gross Expenditure..... KShs.	2,551,000	2,614,780	2,301,920
	Net Expenditure..... KShs.	2,551,000	2,614,780	2,301,920
	Net Expenditure..... KShs.	2,551,000	2,614,780	2,301,920
	Net Expenditure..... KShs.	293,909,062	301,657,940	306,934,485
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,513,600	3,075,698	3,332,867
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	960,000	1,008,000	1,058,400
2210302 Accommodation - Domestic Travel	2,553,600	2,067,698	2,274,467	
2210400 Foreign Travel and Subsistence, and other transportation costs	3,600,000	3,780,000	4,158,000	
2210401 Travel Costs (airlines, bus, railway, etc.)	690,000	724,500	796,950	
2210402 Accommodation	2,100,000	2,205,000	2,425,500	
2210403 Daily Subsistence Allowance	750,000	787,500	866,250	
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	60,000	63,000	69,300	
2210800 Hospitality Supplies and Services	2,000,000	2,100,000	2,310,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,310,000	
Gross Expenditure..... KShs.	9,113,600	8,955,698	9,800,867	
Net Expenditure..... KShs.	9,113,600	8,955,698	9,800,867	
Net Expenditure..... KShs.	9,113,600	8,955,698	9,800,867	
5322000101 Office Of The Speaker Headquarters	2110100 Basic Salaries - Permanent Employees	133,201,536	139,861,613	153,847,774
	2110105 Basic Salaries - Members of Parliament	133,201,536	139,861,613	153,847,774
	2110200 Basic Wages - Temporary Employees	135,446,071	142,218,375	156,440,212
	2110201 Contractual Employees	135,446,071	142,218,375	156,440,212
	2110300 Personal Allowance - Paid as Part of Salary	237,176,316	249,035,132	273,938,645
	2110301 House Allowance	68,100,000	71,505,000	78,655,500
	2110312 Responsibility Allowance	19,090,800	20,045,340	22,049,874
	2110324 Constituency Allowance	20,701,020	21,736,071	23,909,678
	2110325 Car Maintenance Allowance	44,888,496	47,132,921	51,846,213
	2110328 National Assembly Attendance Allowance	84,396,000	88,615,800	97,477,380
2110400 Personal Allowances paid as Reimbursements	52,448,496	55,070,921	8,731,800	
2110405 Telephone Allowance	7,560,000	7,938,000	8,731,800	
2110499 Personal Allowances paid as Reimbursements	44,888,496	47,132,921	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,182,000	55,841,100	61,425,210	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,390,000	9,859,500	10,845,450	
2210302 Accommodation - Domestic Travel	26,292,000	27,606,600	30,367,260	
2210303 Daily Subsistence Allowance	17,500,000	18,375,000	20,212,500	
2210400 Foreign Travel and Subsistence, and other transportation costs	20,970,000	22,018,500	24,220,350	
2210401 Travel Costs (airlines, bus, railway, etc.)	5,910,000	6,205,500	6,826,050	
2210402 Accommodation	12,400,000	13,020,000	14,322,000	
2210403 Daily Subsistence Allowance	2,660,000	2,793,000	3,072,300	
2210700 Training Expenses	34,288,000	36,002,400	39,602,640	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5322000200 County Legislature 5322000301 Committee Services Headquarters 5322000300 Committee Services 5322000401 County Assembly Service Board Headquarters	2210701 Travel Allowance	34,288,000	36,002,400	39,602,640
	2210800 Hospitality Supplies and Services	9,250,000	9,712,500	8,085,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,000,000	7,350,000	8,085,000
	2210802 Boards, Committees, Conferences and Seminars	2,250,000	2,362,500	-
	2210900 Insurance Costs	42,949,806	45,097,296	49,607,026
	2210901 Group Personal Insurance	2,949,806	3,097,296	3,407,026
	2210910 Medical Insurance	40,000,000	42,000,000	46,200,000
	2211300 Other Operating Expenses	41,138,453	43,195,376	47,514,913
	2211304 Medical Expenses	4,000,000	4,200,000	4,620,000
	2211399 Other Operating Expenses - Oth	37,138,453	38,995,376	42,894,913
	2620100 Membership Fees and Dues and Subscriptions to International Organization	11,500,000	12,075,000	13,282,500
	2620184 Contribution to Other Parliamentary Associations	11,500,000	12,075,000	13,282,500
	2710100 Government Pension and Retirement Benefits	66,485,445	69,809,718	76,790,689
	2710114 Refund of Contributions- Members of Parliament	66,485,445	69,809,718	76,790,689
	Gross Expenditure..... KShs.	838,036,123	879,937,931	913,486,759
	Net Expenditure..... KShs.	838,036,123	879,937,931	913,486,759
	Net Expenditure..... KShs.	838,036,123	879,937,931	913,486,759
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,183,500	141,942,675	156,136,943
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	36,010,000	37,810,500	41,591,550
	2210302 Accommodation - Domestic Travel	96,586,000	101,415,300	111,556,830
	2210303 Daily Subsistence Allowance	2,587,500	2,716,875	2,988,563
	2210400 Foreign Travel and Subsistence, and other transportation costs	85,850,000	90,142,500	99,156,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	19,550,000	20,527,500	22,580,250
	2210402 Accommodation	42,500,000	44,625,000	49,087,500
	2210403 Daily Subsistence Allowance	21,250,000	22,312,500	24,543,750
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	2,550,000	2,677,500	2,945,250
	2210800 Hospitality Supplies and Services	44,778,000	47,016,900	51,718,590
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,000,000	12,600,000	13,860,000
	2210802 Boards, Committees, Conferences and Seminars	32,778,000	34,416,900	37,858,590
	Gross Expenditure..... KShs.	265,811,500	279,102,075	307,012,283
	Net Expenditure..... KShs.	265,811,500	279,102,075	307,012,283
	Net Expenditure..... KShs.	265,811,500	279,102,075	307,012,283
	2110200 Basic Wages - Temporary Employees	5,078,400	5,332,320	5,865,552
2110201 Contractual Employees	5,078,400	5,332,320	5,865,552	
2110300 Personal Allowance - Paid as Part of Salary	4,984,000	5,233,200	5,756,520	
2110314 Transport Allowance	480,000	504,000	554,400	
2110315 Extraneous Allowance	4,504,000	4,729,200	5,202,120	
2110400 Personal Allowances paid as Reimbursements	96,000	100,800	110,880	
2110405 Telephone Allowance	96,000	100,800	110,880	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,495,391	7,996,800	8,796,480	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,695,391	5,056,800	5,562,480	
2210302 Accommodation - Domestic Travel	2,800,000	2,940,000	3,234,000	
2210400 Foreign Travel and Subsistence, and other transportation costs	10,695,000	11,229,750	12,352,725	
2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,150,000	3,465,000	
2210402 Accommodation	6,300,000	6,615,000	7,276,500	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5322000400 County Assembly Service Board 5322000501 Office Of The Clerk Headquarters	2210403 Daily Subsistence Allowance	1,125,000	1,181,250	1,299,375
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	270,000	283,500	311,850
	Gross Expenditure..... KShs.	28,348,791	29,892,870	32,882,157
	Net Expenditure..... KShs.	28,348,791	29,892,870	32,882,157
	Net Expenditure..... KShs.	28,348,791	29,892,870	32,882,157
	2110100 Basic Salaries - Permanent Employees	187,995,090	197,394,845	217,134,329
	2110112 Basic Salaries - National Assembly	187,995,090	197,394,845	217,134,329
	2110300 Personal Allowance - Paid as Part of Salary	129,006,740	135,457,077	149,002,785
	2110301 House Allowance	76,798,500	80,638,425	88,702,268
	2110303 Acting Allowance	1,707,240	1,792,602	1,971,862
	2110304 Overtime - Civil Service	9,810,000	10,300,500	11,330,550
	2110305 Prosecutorial and State Counsel Allowance	1,560,000	1,638,000	1,801,800
	2110312 Responsibility Allowance	186,000	195,300	214,830
	2110313 Entertainment Allowance	780,000	819,000	900,900
	2110314 Transport Allowance	20,721,000	21,757,050	23,932,755
	2110315 Extraneous Allowance	14,844,000	15,586,200	17,144,820
	2110320 Leave Allowance	2,600,000	2,730,000	3,003,000
	2110400 Personal Allowances paid as Reimbursements	5,448,000	5,720,400	6,085,170
	2110403 Refund of Medical Expenses - Ex-Gratia	1,500,000	1,575,000	1,732,500
	2110405 Telephone Allowance	3,948,000	4,145,400	4,352,670
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	33,914,255	35,609,967	39,170,964
	2120301 Employer Contributions to Private Social Security Funds and Schemes	33,914,255	35,609,967	39,170,964
	2210100 Utilities Supplies and Services	2,000,000	2,100,000	2,310,000
	2210101 Electricity	2,000,000	2,100,000	2,310,000
	2210200 Communication, Supplies and Services	5,000,000	5,250,000	5,775,000
	2210207 Purchase of bandwidth capacity	5,000,000	5,250,000	5,775,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,455,611	84,478,391	92,926,231
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	19,243,500	20,205,675	22,226,243
	2210302 Accommodation - Domestic Travel	55,896,111	58,690,916	64,560,008
	2210303 Daily Subsistence Allowance	5,316,000	5,581,800	6,139,980
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,250,000	26,512,500	29,163,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,750,000	6,037,500	6,641,250
	2210402 Accommodation	12,500,000	13,125,000	14,437,500
	2210403 Daily Subsistence Allowance	7,000,000	7,350,000	8,085,000
	2210500 Printing , Advertising and Information Supplies and Services	23,905,125	25,100,381	27,610,419
	2210502 Publishing and Printing Services	10,055,125	10,557,881	11,613,669
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,500,000	1,575,000	1,732,500
	2210504 Advertising, Awareness and Publicity Campaigns	12,350,000	12,967,500	14,264,250
	2210700 Training Expenses	40,000,000	42,000,000	46,200,000
	2210701 Travel Allowance	40,000,000	42,000,000	46,200,000
2210800 Hospitality Supplies and Services	29,348,950	30,816,398	33,898,037	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,600,000	12,180,000	13,398,000	
2210802 Boards, Committees, Conferences and Seminars	17,748,950	-	-	
2210899 Hospitality Supplies - other (	-	18,636,398	20,500,037	
2210900 Insurance Costs	46,800,000	49,140,000	54,054,000	
2210901 Group Personal Insurance	7,800,000	8,190,000	9,009,000	
2210902 Buildings Insurance	1,000,000	1,050,000	1,155,000	
2210904 Motor Vehicle Insurance	3,000,000	3,150,000	3,465,000	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210910 Medical Insurance	35,000,000	36,750,000	40,425,000
	2211000 Specialised Materials and Supplies	4,280,000	4,494,000	4,943,400
	2211016 Purchase of Uniforms and Clothing - Staff	4,280,000	4,494,000	4,943,400
	2211100 Office and General Supplies and Services	10,850,000	11,392,500	12,531,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,500,000	5,775,000	6,352,500
	2211102 Supplies and Accessories for Computers and Printers	4,000,000	4,200,000	4,620,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,350,000	1,417,500	1,559,250
	2211200 Fuel Oil and Lubricants	6,000,000	6,300,000	6,930,000
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,300,000	6,930,000
	2211300 Other Operating Expenses	88,771,526	93,210,102	102,531,113
	2211305 Contracted Guards and Cleaning Services	6,240,000	6,552,000	7,207,200
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	499,120	524,076	576,484
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	50,000,000	52,500,000	57,750,000
	2211310 Contracted Professional Services	21,000,000	22,050,000	24,255,000
	2211311 Contracted Technical Services	3,000,000	3,150,000	3,465,000
	2211320 Temporary Committees Expenses	3,208,800	3,369,240	3,706,164
	2211399 Other Operating Expenses - Oth	4,823,606	5,064,786	5,571,265
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,250,000	5,775,000
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,250,000	5,775,000
	2220200 Routine Maintenance - Other Assets	9,700,000	10,185,000	11,203,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,300,000	2,415,000	2,656,500
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,050,000	1,155,000
	2220209 Minor Alterations to Buildings and Civil Works	400,000	420,000	462,000
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,100,000	2,310,000
	2220212 Maintenance of Communications Equipment	4,000,000	4,200,000	4,620,000
	2710100 Government Pension and Retirement Benefits	22,342,321	23,459,437	25,805,381
	2710114 Refund of Contributions- Members of Parliament	22,342,321	23,459,437	25,805,381
	3110700 Purchase of Vehicles and Other Transport Equipment	13,500,000	14,175,000	14,883,750
	3110701 Purchase of Motor Vehicles	13,500,000	14,175,000	14,883,750
	3111000 Purchase of Office Furniture and General Equipment	13,122,368	13,778,486	15,156,335
	3111001 Purchase of Office Furniture and Fittings	6,213,568	6,524,246	7,176,671
	3111002 Purchase of Computers, Printers and other IT Equipment	6,908,800	7,254,240	7,979,664
	4110400 Domestic Loans to Individuals and Households	100,000,000	-	-
	4110405 Car loans to Public Servants	100,000,000	-	-
	Gross Expenditure..... KShs.	882,689,986	821,824,484	903,090,914
	Net Expenditure..... KShs.	882,689,986	821,824,484	903,090,914
	Net Expenditure..... KShs.	882,689,986	821,824,484	903,090,914
	Net Expenditure..... KShs.	2,024,000,000	2,019,713,058	2,166,272,980
	2110100 Basic Salaries - Permanent Employees	695,086,313	712,463,470	730,275,060
	2110199 Basic Salaries - Permanent - Others	695,086,313	712,463,470	730,275,060
	2110200 Basic Wages - Temporary Employees	3,000,000	3,075,000	3,151,880
	2110202 Casual Labour - Others	3,000,000	3,075,000	3,151,880
	2110300 Personal Allowance - Paid as Part of Salary	349,319,896	358,052,890	367,004,220
	2110301 House Allowance	222,982,615	228,557,180	234,271,110
	2110304 Overtime - Civil Service	4,110,348	4,213,110	4,318,430
	2110314 Transport Allowance	121,270,773	124,302,540	127,410,110

5322000500 Office Of
The Clerk
5322000000 COUNTY
ASSEMBLY
5323000101
Headquarters

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2110315 Extraneous Allowance	921,600	944,640	968,260
	2110322 Risk Allowance	34,560	35,420	36,310
	2110500 Personal Allowances provided in Kind	4,620,000	4,735,500	4,853,890
	2110599 Personal Allowances provided in Kind - Others	4,620,000	4,735,500	4,853,890
	2120100 Employer Contributions to Compulsory National Social Security Schemes	34,013,413	34,863,750	35,735,340
	2120103 Employer Contribution to Staff Pensions Scheme	34,013,413	34,863,750	35,735,340
	2210200 Communication, Supplies and Services	103,500	106,090	108,740
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	103,500	106,090	108,740
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,725,900	3,819,050	3,914,520
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,800	416,970	427,390
	2210302 Accommodation - Domestic Travel	18,000	18,450	18,910
	2210303 Daily Subsistence Allowance	3,301,100	3,383,630	3,468,220
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,104,000	2,156,610	2,210,520
	2210401 Travel Costs (airlines, bus, railway, etc.)	221,800	227,350	233,030
	2210403 Daily Subsistence Allowance	1,882,200	1,929,260	1,977,490
	2210500 Printing , Advertising and Information Supplies and Services	676,200	693,110	710,430
	2210502 Publishing and Printing Services	183,000	187,580	192,260
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,900	1,950	2,000
	2210504 Advertising, Awareness and Publicity Campaigns	491,300	503,580	516,170
	2210700 Training Expenses	600,000	615,000	630,380
	2210799 Training Expenses - Other (Bud	600,000	615,000	630,380
	2210800 Hospitality Supplies and Services	258,600	265,070	271,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	41,800	42,850	43,920
	2210802 Boards, Committees, Conferences and Seminars	216,800	222,220	227,780
	2211100 Office and General Supplies and Services	1,630,100	1,670,850	1,712,630
	2211102 Supplies and Accessories for Computers and Printers	914,900	937,770	961,220
	2211103 Sanitary and Cleaning Materials, Supplies and Services	228,700	234,420	240,280
	2211199 Office and General Supplies -	486,500	498,660	511,130
	2211300 Other Operating Expenses	18,300	18,760	19,230
	2211311 Contracted Technical Services	18,300	18,760	19,230
	2220200 Routine Maintenance - Other Assets	39,700	40,690	41,710
	2220210 Maintenance of Computers, Software, and Networks	39,700	40,690	41,710
	2710100 Government Pension and Retirement Benefits	10,200	10,460	10,720
	2710102 Gratuity - Civil Servants	10,200	10,460	10,720
	3111000 Purchase of Office Furniture and General Equipment	833,500	854,340	875,700
	3111001 Purchase of Office Furniture and Fittings	731,800	750,100	768,850
	3111002 Purchase of Computers, Printers and other IT Equipment	101,700	104,240	106,850
	Gross Expenditure..... KShs.	1,096,039,622	1,123,440,640	1,151,526,670
	Net Expenditure..... KShs.	1,096,039,622	1,123,440,640	1,151,526,670
5323000100 Headquarters	Net Expenditure..... KShs.	1,096,039,622	1,123,440,640	1,151,526,670
5323000201 Parks & Open Spaces Section Headquarters	2211000 Specialised Materials and Supplies	10,000,000	10,250,000	10,506,250
	2211031 Specialised Materials - Other	10,000,000	10,250,000	10,506,250
	2211100 Office and General Supplies and Services	1,500,000	1,537,500	1,575,940
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,537,500	1,575,940

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5323000200 Parks & Open Spaces Section 5323000301 Solid Waste Management Section Headquarters	2211300 Other Operating Expenses	3,500,000	3,587,500	3,677,190
	2211399 Other Operating Expenses - Oth	3,500,000	3,587,500	3,677,190
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	15,000,000	15,375,000	15,759,380
	3111305 Purchase of tree seeds and seedlings	15,000,000	15,375,000	15,759,380
	Gross Expenditure..... KShs.	30,000,000	30,750,000	31,518,760
	Net Expenditure..... KShs.	30,000,000	30,750,000	31,518,760
	Net Expenditure..... KShs.	30,000,000	30,750,000	31,518,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,469,832	25,081,580	25,708,620
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,553,839	5,692,680	5,835,000
	2210302 Accommodation - Domestic Travel	3,178,268	3,257,730	3,339,170
	2210303 Daily Subsistence Allowance	15,737,725	16,131,170	16,534,450
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,540,230	21,053,730	21,580,080
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,141,945	5,270,490	5,402,260
	2210402 Accommodation	4,227,963	4,333,660	4,442,000
	2210403 Daily Subsistence Allowance	11,170,322	11,449,580	11,735,820
	2211000 Specialised Materials and Supplies	83,112,213	85,190,020	87,319,770
	2211016 Purchase of Uniforms and Clothing - Staff	83,112,213	85,190,020	87,319,770
	2211100 Office and General Supplies and Services	7,184,277	7,363,880	7,547,980
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,304,996	2,362,620	2,421,690
	2211199 Office and General Supplies -	4,879,281	5,001,260	5,126,290
	2211300 Other Operating Expenses	933,819,520	957,165,010	981,094,140
	2211305 Contracted Guards and Cleaning Services	909,619,520	932,360,010	955,669,010
	2211399 Other Operating Expenses - Oth	24,200,000	24,805,000	25,425,130
	2220200 Routine Maintenance - Other Assets	15,000,000	15,375,000	15,759,380
	2220299 Routine Maintenance - Other As	15,000,000	15,375,000	15,759,380
	3111000 Purchase of Office Furniture and General Equipment	15,873,928	16,270,780	16,677,540
	3111001 Purchase of Office Furniture and Fittings	5,873,928	6,020,780	6,171,290
3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	10,250,000	10,506,250	
Gross Expenditure..... KShs.	1,100,000,000	1,127,500,000	1,155,687,510	
Net Expenditure..... KShs.	1,100,000,000	1,127,500,000	1,155,687,510	
Net Expenditure..... KShs.	1,100,000,000	1,127,500,000	1,155,687,510	
5323000300 Solid Waste Management Section	Net Expenditure..... KShs.	1,100,000,000	1,127,500,000	1,155,687,510
5323000401 Enviromental Monitoring Compliance & Enforcement Headquarters	2211300 Other Operating Expenses	10,000,000	10,250,000	10,506,250
	2211399 Other Operating Expenses - Oth	10,000,000	10,250,000	10,506,250
	2220200 Routine Maintenance - Other Assets	10,000,000	10,250,000	10,506,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000,000	10,250,000	10,506,250
	Gross Expenditure..... KShs.	20,000,000	20,500,000	21,012,500
	Net Expenditure..... KShs.	20,000,000	20,500,000	21,012,500
	Net Expenditure..... KShs.	20,000,000	20,500,000	21,012,500
5323000400 Enviromental Monitoring Compliance & Enforcement	Net Expenditure..... KShs.	20,000,000	20,500,000	21,012,500
5323000501 Energy & Natural resources department Headquarters	2110200 Basic Wages - Temporary Employees	2,400,000	2,460,000	2,521,500
	2110201 Contractual Employees	2,400,000	2,460,000	2,521,500
	2210200 Communication, Supplies and Services	796,389	816,300	836,710

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	796,389	816,300	836,710
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,509,075	7,696,800	7,889,220
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,024,782	1,050,400	1,076,660
	2210302 Accommodation - Domestic Travel	995,679	1,020,570	1,046,080
	2210303 Daily Subsistence Allowance	5,488,614	5,625,830	5,766,480
	2210400 Foreign Travel and Subsistence, and other transportation costs	21,389,555	21,924,300	22,472,400
	2210401 Travel Costs (airlines, bus, railway, etc.)	8,323,355	8,531,440	8,744,720
	2210402 Accommodation	514,711	527,580	540,770
	2210403 Daily Subsistence Allowance	12,551,489	12,865,280	13,186,910
	2210500 Printing , Advertising and Information Supplies and Services	2,521,411	2,584,450	2,649,060
	2210504 Advertising, Awareness and Publicity Campaigns	2,521,411	2,584,450	2,649,060
	2210700 Training Expenses	1,200,097	1,230,100	1,260,850
	2210799 Training Expenses - Other (Bud	1,200,097	1,230,100	1,260,850
	2210800 Hospitality Supplies and Services	3,737,216	3,830,650	3,926,410
	2210802 Boards, Committees, Conferences and Seminars	3,737,216	3,830,650	3,926,410
	2211000 Specialised Materials and Supplies	31,266,844	32,048,520	32,849,730
	2211031 Specialised Materials - Other	31,266,844	32,048,520	32,849,730
	2211100 Office and General Supplies and Services	3,618,542	3,709,010	3,801,730
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,217,120	1,247,550	1,278,740
	2211199 Office and General Supplies -	2,401,422	2,461,460	2,522,990
	2211300 Other Operating Expenses	7,000,000	7,175,000	7,354,380
	2211399 Other Operating Expenses - Oth	7,000,000	7,175,000	7,354,380
	2220200 Routine Maintenance - Other Assets	246,711	252,880	259,200
	2220210 Maintenance of Computers, Software, and Networks	246,711	252,880	259,200
	3111000 Purchase of Office Furniture and General Equipment	6,591,950	6,756,750	6,925,670
	3111001 Purchase of Office Furniture and Fittings	5,240,000	5,371,000	5,505,280
	3111002 Purchase of Computers, Printers and other IT Equipment	1,351,950	1,385,750	1,420,390
	3111100 Purchase of Specialised Plant, Equipment and Machinery	242,010	248,060	254,260
	3111107 Purchase of Laboratory Equipment	242,010	248,060	254,260
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,200,000	1,230,000	1,260,750
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,200,000	1,230,000	1,260,750
	3111500 Rehabilitation of Civil Works	10,280,200	10,537,210	10,800,640
	3111502 Water Supplies and Sewerage	10,280,200	10,537,210	10,800,640
	Gross Expenditure..... KShs.	100,000,000	102,500,030	105,062,510
	Net Expenditure..... KShs.	100,000,000	102,500,030	105,062,510
5323000500 Energy & Natural resources department	Net Expenditure..... KShs.	100,000,000	102,500,030	105,062,510
5323000801 Climate change and air quality	2211300 Other Operating Expenses	20,000,000	20,500,000	21,012,500
	2211399 Other Operating Expenses - Oth	20,000,000	20,500,000	21,012,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	22,000,000	22,550,000	23,113,750
	3111499 Research, Feasibility Studies	22,000,000	22,550,000	23,113,750
	Gross Expenditure..... KShs.	42,000,000	43,050,000	44,126,250
	Net Expenditure..... KShs.	42,000,000	43,050,000	44,126,250
5323000800 Climate change and air quality	Net Expenditure..... KShs.	42,000,000	43,050,000	44,126,250
5323000000 ENVIROMENT, WATER,ENERGY &	Net Expenditure..... KShs.	2,388,039,622	2,447,740,670	2,508,934,200

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
NATURAL RESOURCES				
5325000201 Ward Development Programmes Headquarters				
	2110200 Basic Wages - Temporary Employees	4,080,000	4,182,000	4,286,550
	2110201 Contractual Employees	4,080,000	4,182,000	4,286,550
	2210200 Communication, Supplies and Services	500,000	512,500	525,320
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	307,500	315,190
	2210202 Internet Connections	200,000	205,000	210,130
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	16,912,500	17,335,320
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,075,000	3,151,880
	2210303 Daily Subsistence Allowance	8,500,000	8,712,500	8,930,310
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,125,000	5,253,130
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,250,000	10,506,250
	2210499 Foreign Travel and Subs. - Others	10,000,000	10,250,000	10,506,250
	2210500 Printing , Advertising and Information Supplies and Services	150,000	153,750	157,590
	2210502 Publishing and Printing Services	50,000	51,250	52,530
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,500	105,060
	2210700 Training Expenses	6,000,000	6,150,000	6,303,760
	2210710 Accommodation Allowance	3,000,000	3,075,000	3,151,880
	2210799 Training Expenses - Other (Bud	3,000,000	3,075,000	3,151,880
	2210800 Hospitality Supplies and Services	10,200,000	10,455,000	10,716,380
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	717,500	735,440
	2210802 Boards, Committees, Conferences and Seminars	9,500,000	9,737,500	9,980,940
	2211100 Office and General Supplies and Services	13,445,466	13,781,600	14,126,140
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	945,466	969,100	993,330
	2211102 Supplies and Accessories for Computers and Printers	500,000	512,500	525,310
	2211103 Sanitary and Cleaning Materials, Supplies and Services	12,000,000	12,300,000	12,607,500
	2211300 Other Operating Expenses	17,500,000	22,550,000	23,113,750
	2211310 Contracted Professional Services	2,000,000	2,050,000	2,101,250
	2211399 Other Operating Expenses - Oth	15,500,000	20,500,000	21,012,500
	3111000 Purchase of Office Furniture and General Equipment	14,000,000	14,350,000	14,708,750
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,100,000	4,202,500
	3111002 Purchase of Computers, Printers and other IT Equipment	5,500,000	5,637,500	5,778,440
	3111004 Purchase of Exchanges and other Communications Equipment	4,500,000	4,612,500	4,727,810
	Gross Expenditure..... KShs.	92,375,466	99,297,350	101,779,810
	Net Expenditure..... KShs.	92,375,466	99,297,350	101,779,810
5325000200 Ward Development Programmes	Net Expenditure..... KShs.	92,375,466	99,297,350	101,779,810
5325000000 WARD DEVELOPMENT PROGRAMMES	Net Expenditure..... KShs.	92,375,466	99,297,350	101,779,810
5326000101 Emergency Fund Headquarters	2810200 Civil Contingency Reserves	200,000,000	205,000,000	210,125,000
	2810205 Emergency Fund	200,000,000	205,000,000	210,125,000
	Gross Expenditure..... KShs.	200,000,000	205,000,000	210,125,000
	Net Expenditure..... KShs.	200,000,000	205,000,000	210,125,000
5326000100 Emergency Fund	Net Expenditure..... KShs.	200,000,000	205,000,000	210,125,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
532600000 EMERGENCY FUND	Net Expenditure..... KShs.	200,000,000	205,000,000	210,125,000
5327000201 Liquor Board and Sub- Committees Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,240,000	8,445,950	8,657,090
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,650,000	2,716,200	2,784,100
	2210302 Accommodation - Domestic Travel	870,000	891,750	914,040
	2210303 Daily Subsistence Allowance	1,750,000	1,793,750	1,838,590
	2210310 Field Operational Allowance	2,970,000	3,044,250	3,120,360
	2210500 Printing , Advertising and Information Supplies and Services	2,292,599	2,349,900	2,409,140
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,800,000	1,845,000	1,891,100
	2210504 Advertising, Awareness and Publicity Campaigns	176,599	181,000	185,500
	2210505 Trade Shows and Exhibitions	56,000	57,400	58,840
	2210599 Printing, Advertising - Other	260,000	266,500	273,700
	2210600 Rentals of Produced Assets	1,400,000	1,435,000	1,470,880
	2210603 Rents and Rates - Non-Residential	1,400,000	1,435,000	1,470,880
	2210700 Training Expenses	1,388,700	1,423,420	1,458,000
	2210799 Training Expenses - Other (Bud	1,388,700	1,423,420	1,458,000
	2210800 Hospitality Supplies and Services	2,250,000	2,306,250	2,363,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,250,000	2,306,250	2,363,900
	2640400 Other Current Transfers, Grants and Subsidies	205,000,000	210,125,000	215,378,100
	2640499 Other Current Transfers - Othe	205,000,000	210,125,000	215,378,100
	Gross Expenditure..... KShs.	220,571,299	226,085,520	231,737,110
	Net Expenditure..... KShs.	220,571,299	226,085,520	231,737,110
5327000200 Liquor Board and Sub- Committees	Net Expenditure..... KShs.	220,571,299	226,085,520	231,737,110
5327000000 LIQUOR LICENSING BOARD	Net Expenditure..... KShs.	220,571,299	226,085,520	231,737,110
5329000101 Office Of County Secretary Headquarters	2110100 Basic Salaries - Permanent Employees	112,374,150	115,183,500	118,063,090
	2110101 Basic Salaries - Civil Service	112,374,150	115,183,500	118,063,090
	2110200 Basic Wages - Temporary Employees	34,732,400	35,600,710	36,490,730
	2110201 Contractual Employees	34,732,400	35,600,710	36,490,730
	2110300 Personal Allowance - Paid as Part of Salary	66,126,311	67,779,460	69,473,970
	2110301 House Allowance	42,274,945	43,331,820	44,415,110
	2110304 Overtime - Civil Service	3,239,848	3,320,840	3,403,870
	2110314 Transport Allowance	13,124,920	13,453,040	13,789,370
	2110315 Extraneous Allowance	3,600,000	3,690,000	3,782,250
	2110318 Non- Practicing Allowance	120,000	123,000	126,080
	2110320 Leave Allowance	3,502,598	3,590,160	3,679,920
	2110322 Risk Allowance	24,000	24,600	25,220
	2110399 Personal Allowances paid - Oth	240,000	246,000	252,150
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,400,692	13,735,710	14,079,100
	2120102 Employer Contributions to Local Government Security Fund	13,400,692	13,735,710	14,079,100
	2210200 Communication, Supplies and Services	1,087,310	1,114,490	1,142,360
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,087,310	1,114,490	1,142,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,869,041	18,315,770	18,773,660
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,142,162	4,245,720	4,351,860
	2210302 Accommodation - Domestic Travel	7,848,436	8,044,650	8,245,760
	2210399 Domestic Travel and Subs. - Others	5,878,443	6,025,400	6,176,040

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210400 Foreign Travel and Subsistence, and other transportation costs	23,233,870	23,814,720	24,410,090
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,700,874	6,868,400	7,040,110
	2210402 Accommodation	7,760,738	7,954,760	8,153,630
	2210403 Daily Subsistence Allowance	8,772,258	8,991,560	9,216,350
	2210500 Printing , Advertising and Information Supplies and Services	5,522,571	5,660,640	5,802,150
	2210502 Publishing and Printing Services	3,203,285	3,283,370	3,365,450
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	32,760	33,580	34,420
	2210504 Advertising, Awareness and Publicity Campaigns	2,286,526	2,343,690	2,402,280
	2210600 Rentals of Produced Assets	13,400,000	13,735,000	14,078,380
	2210603 Rents and Rates - Non-Residential	13,400,000	13,735,000	14,078,380
	2210700 Training Expenses	3,138,872	3,217,340	3,297,780
	2210799 Training Expenses - Other (Bud	3,138,872	3,217,340	3,297,780
	2210800 Hospitality Supplies and Services	5,927,857	6,076,060	6,227,960
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,387,976	2,447,680	2,508,870
	2210802 Boards, Committees, Conferences and Seminars	3,539,881	3,628,380	3,719,090
	2211000 Specialised Materials and Supplies	3,027,745	3,103,440	3,181,020
	2211016 Purchase of Uniforms and Clothing - Staff	3,027,745	3,103,440	3,181,020
	2211100 Office and General Supplies and Services	19,345,286	19,828,920	20,324,650
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	8,341,640	8,550,180	8,763,940
	2211103 Sanitary and Cleaning Materials, Supplies and Services	11,003,646	11,278,740	11,560,710
	2211300 Other Operating Expenses	47,760	48,950	50,180
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	47,760	48,950	50,180
	2220200 Routine Maintenance - Other Assets	549,030	562,760	576,820
	2220210 Maintenance of Computers, Software, and Networks	549,030	562,760	576,820
	2710100 Government Pension and Retirement Benefits	658,420	674,880	691,750
	2710102 Gratuity - Civil Servants	658,420	674,880	691,750
	3110300 Refurbishment of Buildings	806,360	826,520	847,180
	3110399 Refurbishment of Buildgs - Oth	806,360	826,520	847,180
	3111000 Purchase of Office Furniture and General Equipment	13,784,187	14,128,780	14,482,010
	3111001 Purchase of Office Furniture and Fittings	3,062,082	3,138,630	3,217,100
	3111002 Purchase of Computers, Printers and other IT Equipment	4,257,126	4,363,550	4,472,640
	3111004 Purchase of Exchanges and other Communications Equipment	3,957,926	4,056,870	4,158,300
	3111009 Purchase of other Office Equipment	2,507,053	2,569,730	2,633,970
	Gross Expenditure..... KShs.	335,031,862	343,407,650	351,992,880
	Net Expenditure..... KShs.	335,031,862	343,407,650	351,992,880
5329000100 Office Of County Secretary Headquarters	Net Expenditure..... KShs.	335,031,862	343,407,650	351,992,880
5329000201 Records Management	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,039,760	6,190,760	6,345,520
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	603,690	618,780	634,250
	2210302 Accommodation - Domestic Travel	2,355,550	2,414,440	2,474,800
	2210303 Daily Subsistence Allowance	2,021,030	2,071,560	2,123,340
	2210399 Domestic Travel and Subs. - Others	1,059,490	1,085,980	1,113,130
	2210700 Training Expenses	1,304,072	1,336,670	1,370,090
	2210799 Training Expenses - Other (Bud	1,304,072	1,336,670	1,370,090
	2211100 Office and General Supplies and Services	1,002,216	1,027,270	1,052,950
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,002,216	1,027,270	1,052,950

HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
5329000200 Records Management	2211300 Other Operating Expenses	2,212,236	2,267,540	2,324,230	
	2211322 Binding of Records	2,212,236	2,267,540	2,324,230	
	3111000 Purchase of Office Furniture and General Equipment	952,720	976,540	1,000,950	
	3111002 Purchase of Computers, Printers and other IT Equipment	952,720	976,540	1,000,950	
	Gross Expenditure..... KShs.	11,511,004	11,798,780	12,093,740	
	Net Expenditure..... KShs.	11,511,004	11,798,780	12,093,740	
	Net Expenditure..... KShs.	11,511,004	11,798,780	12,093,740	
	5329000301 Research Policy & Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,763,169	2,832,250	2,903,050
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	509,756	522,500	535,560
		2210302 Accommodation - Domestic Travel	1,286,626	1,318,790	1,351,760
		2210303 Daily Subsistence Allowance	966,787	990,960	1,015,730
		2210500 Printing , Advertising and Information Supplies and Services	821,779	42,320	863,380
		2210502 Publishing and Printing Services	821,779	42,320	863,380
		2210700 Training Expenses	931,640	954,930	978,800
		2210799 Training Expenses - Other (Bud	931,640	954,930	978,800
		2211100 Office and General Supplies and Services	832,354	853,160	874,490
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	832,354	853,160	874,490
		Gross Expenditure..... KShs.	5,348,942	4,682,660	5,619,720
		Net Expenditure..... KShs.	5,348,942	4,682,660	5,619,720
Net Expenditure..... KShs.		5,348,942	4,682,660	5,619,720	
5329000300 Research Policy & Development 5329000401 County Executive		2110100 Basic Salaries - Permanent Employees	150,116,163	153,869,070	157,715,790
		2110101 Basic Salaries - Civil Service	150,116,163	153,869,070	157,715,790
		2110300 Personal Allowance - Paid as Part of Salary	64,380,122	65,989,630	67,639,360
		2110301 House Allowance	50,774,427	52,043,790	53,344,880
		2110304 Overtime - Civil Service	690,972	708,250	725,950
		2110314 Transport Allowance	11,583,792	11,873,390	12,170,220
	2110315 Extraneous Allowance	12,772	13,090	13,420	
	2110320 Leave Allowance	856,159	877,560	899,500	
	2110399 Personal Allowances paid - Oth	462,000	473,550	485,390	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	351,807	360,600	369,620	
	2120103 Employer Contribution to Staff Pensions Scheme	351,807	360,600	369,620	
	2210200 Communication, Supplies and Services	1,286,080	1,318,230	1,351,190	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,286,080	1,318,230	1,351,190	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,013,763	20,514,110	21,026,960	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,079,682	4,181,670	4,286,220	
	2210302 Accommodation - Domestic Travel	6,877,686	7,049,630	7,225,870	
	2210303 Daily Subsistence Allowance	7,592,359	7,782,170	7,976,720	
	2210310 Field Operational Allowance	1,464,036	1,500,640	1,538,150	
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,383,658	20,893,250	21,415,580	
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,690,490	5,832,750	5,978,570	
	2210402 Accommodation	6,640,786	6,806,810	6,976,980	
	2210403 Daily Subsistence Allowance	8,052,382	8,253,690	8,460,030	
	2210500 Printing , Advertising and Information Supplies and Services	4,229,217	4,334,950	4,443,320	
	2210502 Publishing and Printing Services	1,569,350	1,608,580	1,648,800	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	283,783	290,880	298,150	
	2210504 Advertising, Awareness and Publicity Campaigns	2,376,084	2,435,490	2,496,370	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5329000400 County Executive 5329000501 Reforms and Performance Contracting	2210700 Training Expenses	2,790,216	2,859,970	2,931,470
	2210799 Training Expenses - Other (Bud	2,790,216	2,859,970	2,931,470
	2210800 Hospitality Supplies and Services	12,621,527	12,937,070	13,260,490
	2210802 Boards, Committees, Conferences and Seminars	3,621,927	3,712,480	3,805,290
	2210805 National Celebrations	1,328,448	1,361,660	1,395,700
	2210899 Hospitality Supplies - other (	7,671,152	7,862,930	8,059,500
	2211100 Office and General Supplies and Services	6,779,291	6,948,770	7,122,490
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,751,546	3,845,330	3,941,470
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,027,745	3,103,440	3,181,020
	2211300 Other Operating Expenses	476,430	488,340	500,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	476,430	488,340	500,500
	2220200 Routine Maintenance - Other Assets	871,073	892,850	915,170
	2220210 Maintenance of Computers, Software, and Networks	871,073	892,850	915,170
	3111000 Purchase of Office Furniture and General Equipment	5,290,490	5,422,750	5,558,320
	3111001 Purchase of Office Furniture and Fittings	1,138,712	1,167,180	1,196,360
	3111002 Purchase of Computers, Printers and other IT Equipment	4,151,778	4,255,570	4,361,960
	Gross Expenditure..... KShs.	289,589,837	296,829,590	304,250,260
	Net Expenditure..... KShs.	289,589,837	296,829,590	304,250,260
	Net Expenditure..... KShs.	289,589,837	296,829,590	304,250,260
	2210200 Communication, Supplies and Services	531,047	544,330	557,930
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	286,923	294,100	301,450
	2210202 Internet Connections	244,124	250,230	256,480
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,146,426	5,275,080	5,406,960
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,655,390	2,721,770	2,789,820
	2210303 Daily Subsistence Allowance	2,491,036	2,553,310	2,617,140
	2210400 Foreign Travel and Subsistence, and other transportation costs	150,005	153,760	157,600
	2210402 Accommodation	150,005	153,760	157,600
	2210500 Printing , Advertising and Information Supplies and Services	459,780	471,270	483,050
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	313,835	321,680	329,720
	2210504 Advertising, Awareness and Publicity Campaigns	145,945	149,590	153,330
	2210700 Training Expenses	2,340,488	2,399,000	258,980
	2210799 Training Expenses - Other (Bud	2,340,488	2,399,000	258,980
	2210800 Hospitality Supplies and Services	88,858	91,080	93,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	88,858	91,080	93,360
	2211100 Office and General Supplies and Services	623,907	639,500	655,490
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	623,907	639,500	655,490
	2211300 Other Operating Expenses	3,500,000	3,587,500	3,677,190
	2211310 Contracted Professional Services	3,500,000	3,587,500	3,677,190
	2220200 Routine Maintenance - Other Assets	96,003	98,400	100,860
	2220210 Maintenance of Computers, Software, and Networks	96,003	98,400	100,860
2710100 Government Pension and Retirement Benefits	47,657	48,850	50,070	
2710102 Gratuity - Civil Servants	47,657	48,850	50,070	
Gross Expenditure..... KShs.	12,984,171	13,308,770	11,441,490	
Net Expenditure..... KShs.	12,984,171	13,308,770	11,441,490	
Net Expenditure..... KShs.	12,984,171	13,308,770	11,441,490	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5329000601 Monitoring & Evaluation	2210200 Communication, Supplies and Services	80,915	82,930	85,010
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	57,087	58,510	59,980
	2210202 Internet Connections	23,828	24,420	25,030
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,218,512	1,248,970	1,280,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	314,244	322,100	330,150
	2210303 Daily Subsistence Allowance	904,268	926,870	950,050
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,003	102,500	105,070
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,003	102,500	105,070
	2210500 Printing , Advertising and Information Supplies and Services	47,657	48,850	50,070
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	47,657	48,850	50,070
	2210800 Hospitality Supplies and Services	6,023,828	6,174,420	6,328,780
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,023,828	6,174,420	6,328,780
	2211100 Office and General Supplies and Services	539,142	552,620	566,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	539,142	552,620	566,440
	2220200 Routine Maintenance - Other Assets	107,686	110,380	83,450
	2220210 Maintenance of Computers, Software, and Networks	107,686	110,380	83,450
	2710100 Government Pension and Retirement Benefits	79,428	81,410	83,450
	2710102 Gratuity - Civil Servants	79,428	81,410	83,450
	Gross Expenditure..... KShs.	8,197,171	8,402,080	8,582,470
	Net Expenditure..... KShs.	8,197,171	8,402,080	8,582,470
	5329000600 Monitoring & Evaluation	Net Expenditure..... KShs.	8,197,171	8,402,080	8,582,470
5329000701 Executive Management Office				
2210200 Communication, Supplies and Services	1,400,000	1,435,000	1,470,000	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,400,000	1,435,000	1,470,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,051,158	46,177,440	47,331,870	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,178,882	10,433,350	10,694,190	
2210302 Accommodation - Domestic Travel	7,942,590	8,141,160	8,344,680	
2210303 Daily Subsistence Allowance	26,929,686	27,602,930	28,293,000	
2210400 Foreign Travel and Subsistence, and other transportation costs	46,168,486	47,322,700	48,505,770	
2210401 Travel Costs (airlines, bus, railway, etc.)	12,512,025	12,824,830	13,145,450	
2210402 Accommodation	4,845,483	4,966,620	5,090,790	
2210403 Daily Subsistence Allowance	19,569,804	20,059,050	20,560,520	
2210499 Foreign Travel and Subs. - Others	9,241,174	9,472,200	9,709,010	
2210500 Printing , Advertising and Information Supplies and Services	280,000	287,000	294,180	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	280,000	287,000	294,180	
2210700 Training Expenses	1,254,072	1,285,420	1,317,560	
2210799 Training Expenses - Other (Bud	1,254,072	1,285,420	1,317,560	
2210800 Hospitality Supplies and Services	13,908,581	14,256,290	14,612,710	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,161,348	8,365,380	8,574,520	
2210802 Boards, Committees, Conferences and Seminars	5,747,233	5,890,910	6,038,190	
2211100 Office and General Supplies and Services	11,297,923	30,913,380	11,869,880	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	9,202,191	9,432,250	9,668,050	
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,095,732	21,481,130	2,201,830	
2211300 Other Operating Expenses	21,206,126	21,986,280	22,273,440	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,001,997	6,152,050	6,305,850	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5329000700 Executive Management Office 5329000801 Executive Communication	2211399 Other Operating Expenses - Oth	15,204,129	15,834,230	15,967,590
	2220200 Routine Maintenance - Other Assets	4,214,505	4,319,870	4,427,860
	2220210 Maintenance of Computers, Software, and Networks	4,214,505	4,319,870	4,427,860
	3111000 Purchase of Office Furniture and General Equipment	22,125,875	22,679,030	23,246,010
	3111001 Purchase of Office Furniture and Fittings	8,462,444	8,674,010	8,890,860
	3111002 Purchase of Computers, Printers and other IT Equipment	11,358,122	11,642,080	11,933,130
	3111004 Purchase of Exchanges and other Communications Equipment	2,305,309	2,362,940	2,422,020
	Gross Expenditure..... KShs.	166,906,726	190,662,410	175,349,280
	Net Expenditure..... KShs.	166,906,726	190,662,410	175,349,280
	Net Expenditure..... KShs.	166,906,726	190,662,410	175,349,280
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,964,701	5,088,820	5,216,040
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,372,299	1,406,610	1,441,770
	2210302 Accommodation - Domestic Travel	2,153,676	2,207,520	2,262,710
	2210303 Daily Subsistence Allowance	1,438,726	1,474,690	1,511,560
	2210500 Printing , Advertising and Information Supplies and Services	16,060,062	16,461,560	16,873,100
	2210502 Publishing and Printing Services	669,615	686,350	703,510
	2210504 Advertising, Awareness and Publicity Campaigns	15,390,447	15,775,210	16,169,590
	2210700 Training Expenses	1,375,919	1,410,320	1,445,570
	2210799 Training Expenses - Other (Bud	1,375,919	1,410,320	1,445,570
	2211000 Specialised Materials and Supplies	1,728,194	1,771,400	1,815,680
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	1,728,194	1,771,400	1,815,680
	2211100 Office and General Supplies and Services	1,057,386	1,083,820	1,110,920
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,057,386	1,083,820	1,110,920
	2211300 Other Operating Expenses	5,308,424	5,441,130	5,577,160
	2211310 Contracted Professional Services	5,308,424	5,441,130	5,577,160
Gross Expenditure..... KShs.	30,494,686	31,257,050	32,038,470	
Net Expenditure..... KShs.	30,494,686	31,257,050	32,038,470	
Net Expenditure..... KShs.	30,494,686	31,257,050	32,038,470	
5329000800 Executive Communication	2210200 Communication, Supplies and Services	1,267,297	1,298,980	1,331,450
5329000901 Inter Governmental Relations Headquarters	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,267,297	1,298,980	1,331,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,901,678	6,049,220	6,200,460
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,446,377	1,482,540	1,519,600
	2210302 Accommodation - Domestic Travel	1,408,291	1,443,500	1,479,590
	2210303 Daily Subsistence Allowance	1,619,310	1,659,790	1,701,290
	2210399 Domestic Travel and Subs. - Others	1,427,700	1,463,390	1,499,980
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,188,103	2,242,810	2,298,880
	2210401 Travel Costs (airlines, bus, railway, etc.)	834,213	855,070	876,450
	2210402 Accommodation	1,353,890	1,387,740	1,422,430
	2210500 Printing , Advertising and Information Supplies and Services	249,150	255,380	261,760
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	249,150	255,380	261,760
	2210700 Training Expenses	3,683,728	3,775,820	3,870,220
	2210711 Tuition Fees	1,492,169	1,529,470	1,567,710
	2210799 Training Expenses - Other (Bud	2,191,559	2,246,350	2,302,510
	2210800 Hospitality Supplies and Services	3,107,062	3,184,740	3,264,360

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5329000900 Inter Governmental Relations Headquarters 5329001001 Donor Coordination and Stakeholders Engagement	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,118,357	2,171,320	2,225,600
	2210805 National Celebrations	988,705	1,013,420	1,038,760
	2211000 Specialised Materials and Supplies	328,630	336,850	345,270
	2211016 Purchase of Uniforms and Clothing - Staff	328,630	336,850	345,270
	2211100 Office and General Supplies and Services	1,626,175	1,666,830	1,657,480
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	837,369	858,300	828,740
	2211103 Sanitary and Cleaning Materials, Supplies and Services	788,806	808,530	828,740
	3111000 Purchase of Office Furniture and General Equipment	4,485,072	4,597,200	4,712,130
	3111001 Purchase of Office Furniture and Fittings	3,390,304	3,475,060	3,561,940
	3111002 Purchase of Computers, Printers and other IT Equipment	1,094,768	1,122,140	1,150,190
	Gross Expenditure..... KShs.	22,836,895	23,407,830	23,942,010
	Net Expenditure..... KShs.	22,836,895	23,407,830	23,942,010
	Net Expenditure..... KShs.	22,836,895	23,407,830	23,942,010
	2210200 Communication, Supplies and Services	1,700,000	1,742,500	1,786,060
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,590,000	1,629,750	1,670,490
	2210202 Internet Connections	110,000	112,750	115,570
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	12,300,000	12,607,510
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,100,000	4,202,500
	2210303 Daily Subsistence Allowance	7,000,000	7,175,000	7,354,380
	2210309 Field Allowance	1,000,000	1,025,000	1,050,630
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,930,000	10,622,250	20,938,950
	2210402 Accommodation	9,300,000	9,532,500	9,770,810
	2210403 Daily Subsistence Allowance	10,630,000	1,089,750	11,168,140
	2210500 Printing , Advertising and Information Supplies and Services	1,115,002	1,142,880	1,171,450
	2210504 Advertising, Awareness and Publicity Campaigns	1,115,002	1,142,880	1,171,450
	2210700 Training Expenses	4,000,000	4,100,000	4,202,500
	2210799 Training Expenses - Other (Bud	4,000,000	4,100,000	4,202,500
	2210800 Hospitality Supplies and Services	6,120,000	6,273,000	6,429,830
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,120,000	1,148,000	1,176,700
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,125,000	5,253,130
	2211000 Specialised Materials and Supplies	1,050,000	1,076,250	1,103,160
	2211016 Purchase of Uniforms and Clothing - Staff	1,050,000	1,076,250	1,103,160
	2211100 Office and General Supplies and Services	5,449,520	5,585,760	5,725,410
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,449,520	4,560,760	4,674,780
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,025,000	1,050,630
	2211300 Other Operating Expenses	26,500,000	27,187,500	27,841,570
	2211310 Contracted Professional Services	25,000,000	25,650,000	26,265,630
	2211322 Binding of Records	1,500,000	1,537,500	1,575,940
2220200 Routine Maintenance - Other Assets	1,700,000	1,742,500	1,786,060	
2220205 Maintenance of Buildings and Stations -- Non-Residential	1,700,000	1,742,500	1,786,060	
3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,125,000	5,253,130	
3111001 Purchase of Office Furniture and Fittings	2,000,000	2,050,000	2,101,250	
3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,075,000	3,151,880	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5329001000 Donor Coordination and Stakeholders Engagement 5329001101 Boroughs, Sub County Administration	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,075,000	3,151,880
	3111499 Research, Feasibility Studies	3,000,000	3,075,000	3,151,880
	Gross Expenditure..... KShs.	87,564,522	79,972,640	91,997,510
	Net Expenditure..... KShs.	87,564,522	79,972,640	91,997,510
	Net Expenditure..... KShs.	87,564,522	79,972,640	91,997,510
	2110100 Basic Salaries - Permanent Employees	570,128,805	584,382,030	598,991,580
	2110101 Basic Salaries - Civil Service	570,128,805	584,382,030	598,991,580
	2110300 Personal Allowance - Paid as Part of Salary	328,047,046	336,248,220	344,654,410
	2110301 House Allowance	219,371,150	224,855,430	230,476,810
	2110304 Overtime - Civil Service	14,384,677	14,744,290	15,112,900
	2110314 Transport Allowance	43,724,700	44,817,820	45,938,260
	2110315 Extraneous Allowance	451,200	462,480	474,040
	2110320 Leave Allowance	39,152,839	40,131,660	41,134,950
	2110322 Risk Allowance	11,280	11,560	11,850
	2110399 Personal Allowances paid - Oth	10,951,200	11,224,980	11,505,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	126,739,096	129,907,570	133,155,260
	2120103 Employer Contribution to Staff Pensions Scheme	126,739,096	129,907,570	133,155,260
	2210200 Communication, Supplies and Services	952,500	976,310	1,000,720
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	952,500	976,310	1,000,720
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,448,900	32,235,140	33,040,990
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,564,600	6,728,720	6,896,930
	2210302 Accommodation - Domestic Travel	8,141,900	8,345,450	8,554,080
	2210303 Daily Subsistence Allowance	9,073,000	9,299,830	9,532,320
	2210399 Domestic Travel and Subs. - Others	7,669,400	7,861,140	8,057,660
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,309,700	16,717,450	17,135,380
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,090,000	4,192,250	4,297,060
	2210402 Accommodation	6,942,300	7,115,860	7,293,750
	2210403 Daily Subsistence Allowance	5,277,400	5,409,340	5,544,570
	2210500 Printing , Advertising and Information Supplies and Services	1,159,000	1,187,980	1,217,670
	2210504 Advertising, Awareness and Publicity Campaigns	1,159,000	1,187,980	1,217,670
	2210700 Training Expenses	9,533,900	9,772,250	10,016,550
	2210711 Tuition Fees	2,772,400	2,841,710	2,912,750
2210799 Training Expenses - Other (Bud	6,761,500	6,930,540	7,103,800	
2210800 Hospitality Supplies and Services	11,579,300	11,868,780	12,165,500	
2210802 Boards, Committees, Conferences and Seminars	6,635,700	6,801,590	6,971,630	
2210899 Hospitality Supplies - other (	4,943,600	5,067,190	5,193,870	
2211000 Specialised Materials and Supplies	911,800	934,600	957,960	
2211016 Purchase of Uniforms and Clothing - Staff	911,800	934,600	957,960	
2211100 Office and General Supplies and Services	13,797,300	14,142,240	14,495,790	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,939,500	7,112,990	7,290,810	
2211103 Sanitary and Cleaning Materials, Supplies and Services	6,857,800	7,029,250	7,204,980	
2211300 Other Operating Expenses	3,798,200	3,893,160	3,990,480	
2211310 Contracted Professional Services	1,526,400	1,564,560	1,603,670	
2211311 Contracted Technical Services	2,271,800	2,328,600	2,386,810	
2220200 Routine Maintenance - Other Assets	800,700	820,720	841,240	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5329001100 Boroughs, Sub County Administration 5329001301 Security and Compliance Headquarters	2220205 Maintenance of Buildings and Stations -- Non-Residential	474,800	486,670	498,840
	2220210 Maintenance of Computers, Software, and Networks	325,900	334,050	342,400
	2710100 Government Pension and Retirement Benefits	219,600	225,090	230,720
	2710102 Gratuity - Civil Servants	219,600	225,090	230,720
	3111000 Purchase of Office Furniture and General Equipment	9,489,100	9,726,340	9,969,480
	3111001 Purchase of Office Furniture and Fittings	2,867,800	2,939,500	3,012,980
	3111009 Purchase of other Office Equipment	6,621,300	6,786,840	6,956,500
	Gross Expenditure..... KShs.	1,124,914,947	1,153,037,880	1,181,863,730
	Net Expenditure..... KShs.	1,124,914,947	1,153,037,880	1,181,863,730
	Net Expenditure..... KShs.	1,124,914,947	1,153,037,880	1,181,863,730
	2110100 Basic Salaries - Permanent Employees	1,012,262,932	1,037,569,500	1,063,508,740
	2110101 Basic Salaries - Civil Service	1,012,262,932	1,037,569,500	1,063,508,740
	2110300 Personal Allowance - Paid as Part of Salary	569,350,473	583,584,230	598,173,840
	2110301 House Allowance	348,279,975	356,986,970	365,911,650
	2110304 Overtime - Civil Service	31,379,844	32,164,340	32,968,450
	2110314 Transport Allowance	95,623,200	98,013,780	100,464,120
	2110315 Extraneous Allowance	2,428,800	2,489,520	2,551,760
	2110320 Leave Allowance	63,586,654	65,176,320	66,805,730
	2110322 Risk Allowance	15,732,000	16,125,300	16,528,430
	2110399 Personal Allowances paid - Oth	12,320,000	12,628,000	12,943,700
	2120100 Employer Contributions to Compulsory National Social Security Schemes	186,705,319	191,372,950	196,157,280
	2120103 Employer Contribution to Staff Pensions Scheme	186,705,319	191,372,950	196,157,280
	2210200 Communication, Supplies and Services	3,500,000	4,000,000	4,200,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000	1,600,000
	2210206 Licencing fees for Communication	2,000,000	2,500,000	2,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,540,000	18,778,500	19,022,970
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,540,000	4,578,500	4,617,960
	2210303 Daily Subsistence Allowance	6,000,000	6,125,000	6,253,130
	2210310 Field Operational Allowance	3,500,000	3,537,500	3,575,940
	2210399 Domestic Travel and Subs. - Others	4,500,000	4,537,500	4,575,940
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,300,000	6,357,500	6,416,440
	2210499 Foreign Travel and Subs.- Others	6,300,000	6,357,500	6,416,440
	2210500 Printing , Advertising and Information Supplies and Services	4,100,000	4,202,500	4,307,560
2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	102,500	105,060	
2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	4,100,000	4,202,500	
2210700 Training Expenses	2,000,000	2,050,000	2,101,250	
2210799 Training Expenses - Other (Bud	2,000,000	2,050,000	2,101,250	
2210800 Hospitality Supplies and Services	3,000,000	3,087,500	3,077,190	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,087,500	3,077,190	
2211000 Specialised Materials and Supplies	58,000,000	60,375,000	62,784,380	
2211016 Purchase of Uniforms and Clothing - Staff	55,000,000	56,375,000	57,784,380	
2211031 Specialised Materials - Other	3,000,000	4,000,000	5,000,000	
2211100 Office and General Supplies and Services	4,200,000	4,742,500	4,840,500	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,400,000	2,922,500	3,000,000	
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,800,000	1,820,000	1,840,500	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5329001300 Security and Compliance Headquarters 5329001601 Investigation Department	2211300 Other Operating Expenses	9,200,000	9,305,000	9,412,630
	2211312 Confidential Expenditures	7,500,000	7,562,500	7,626,560
	2211323 Laundry Expenses	200,000	205,000	210,130
	2211399 Other Operating Expenses - Oth	1,500,000	1,537,500	1,575,940
	2710100 Government Pension and Retirement Benefits	1,460,000	1,532,500	1,665,810
	2710102 Gratuity - Civil Servants	1,460,000	1,532,500	1,665,810
	3111000 Purchase of Office Furniture and General Equipment	4,700,000	4,730,000	4,762,750
	3111001 Purchase of Office Furniture and Fittings	1,100,000	1,102,500	1,105,060
	3111002 Purchase of Computers, Printers and other IT Equipment	1,850,000	1,858,750	1,867,720
	3111009 Purchase of other Office Equipment	1,750,000	1,768,750	1,789,970
	Gross Expenditure..... KShs.	1,883,318,724	1,931,687,680	1,980,431,340
	Net Expenditure..... KShs.	1,883,318,724	1,931,687,680	1,980,431,340
	Net Expenditure..... KShs.	1,883,318,724	1,931,687,680	1,980,431,340
	2110100 Basic Salaries - Permanent Employees	23,452,992	24,039,320	24,640,300
	2110101 Basic Salaries - Civil Service	23,452,992	24,039,320	24,640,300
	2110300 Personal Allowance - Paid as Part of Salary	13,718,928	14,061,900	14,413,440
	2110301 House Allowance	8,135,970	8,339,370	8,547,850
	2110304 Overtime - Civil Service	756,228	775,130	794,510
	2110314 Transport Allowance	1,952,880	2,001,700	2,051,740
	2110315 Extraneous Allowance	960,000	984,000	1,008,600
	2110320 Leave Allowance	1,545,850	1,584,500	1,624,110
	2110322 Risk Allowance	228,000	233,700	239,540
	2110399 Personal Allowances paid - Oth	140,000	143,500	147,090
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,749,827	4,868,570	4,990,290
	2120103 Employer Contribution to Staff Pensions Scheme	4,749,827	4,868,570	4,990,290
	2210200 Communication, Supplies and Services	500,000	512,500	525,310
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	512,500	525,310
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,300,000	4,552,500	4,806,320
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,200,000	1,300,000
	2210303 Daily Subsistence Allowance	1,500,000	1,537,500	1,575,940
	2210310 Field Operational Allowance	1,100,000	1,200,000	1,300,000
	2210399 Domestic Travel and Subs. - Others	600,000	615,000	630,380
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,000	2,115,000	2,630,380
2210402 Accommodation	600,000	615,000	630,380	
2210499 Foreign Travel and Subs.- Others	1,000,000	1,500,000	2,000,000	
2210500 Printing , Advertising and Information Supplies and Services	87,000	89,180	91,400	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	87,000	89,180	91,400	
2210700 Training Expenses	3,000,000	3,230,000	3,260,750	
2210799 Training Expenses - Other (Bud	3,000,000	3,230,000	3,260,750	
2210800 Hospitality Supplies and Services	400,000	500,000	600,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	500,000	600,000	
2211100 Office and General Supplies and Services	3,500,000	3,657,500	3,816,440	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,300,000	2,357,500	2,416,440	
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000	1,300,000	1,400,000	
2211300 Other Operating Expenses	2,313,000	2,441,250	2,639,790	
2211312 Confidential Expenditures	1,800,000	1,835,000	1,870,880	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5329001600 Investigation Department 5329001801 Fire fighting and Rescue	2211323 Laundry Expenses	50,000	51,250	52,530
	2211399 Other Operating Expenses - Oth	463,000	555,000	716,380
	2710100 Government Pension and Retirement Benefits	300,000	307,500	315,190
	2710102 Gratuity - Civil Servants	300,000	307,500	315,190
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	9,305,000	9,422,630
	3111001 Purchase of Office Furniture and Fittings	4,800,000	4,845,000	4,891,130
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,230,000	3,260,750
	3111009 Purchase of other Office Equipment	1,200,000	1,230,000	1,270,750
	Gross Expenditure..... KShs.	66,921,747	69,680,220	72,152,240
	Net Expenditure..... KShs.	66,921,747	69,680,220	72,152,240
	Net Expenditure..... KShs.	66,921,747	69,680,220	72,152,240
	2110100 Basic Salaries - Permanent Employees	139,120,464	142,598,480	146,163,440
	2110101 Basic Salaries - Civil Service	139,120,464	142,598,480	146,163,440
	2110300 Personal Allowance - Paid as Part of Salary	78,257,005	80,213,430	82,218,780
	2110301 House Allowance	47,031,345	48,207,130	49,412,310
	2110304 Overtime - Civil Service	3,336,521	3,419,930	3,505,430
	2110314 Transport Allowance	19,009,680	19,484,920	19,972,050
	2110315 Extraneous Allowance	1,200,000	1,230,000	1,260,750
	2110320 Leave Allowance	5,367,459	5,501,650	5,639,190
	2110322 Risk Allowance	912,000	934,800	958,170
	2110399 Personal Allowances paid - Oth	1,400,000	1,435,000	1,470,880
	2120100 Employer Contributions to Compulsory National Social Security Schemes	27,605,479	28,295,620	29,003,010
	2120103 Employer Contribution to Staff Pensions Scheme	27,605,479	28,295,620	29,003,010
	2210200 Communication, Supplies and Services	412,984	423,310	433,890
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	412,984	423,310	433,890
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,443,125	2,504,210	2,566,810
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	563,168	577,250	591,680
	2210302 Accommodation - Domestic Travel	723,888	741,990	760,530
	2210303 Daily Subsistence Allowance	870,908	892,680	915,000
	2210399 Domestic Travel and Subs. - Others	285,161	292,290	299,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	945,232	968,860	993,090
	2210401 Travel Costs (airlines, bus, railway, etc.)	483,546	495,630	508,030
	2210402 Accommodation	461,686	473,230	485,060
	2210700 Training Expenses	771,693	790,990	810,760
	2210799 Training Expenses - Other (Bud	771,693	790,990	810,760
	2210800 Hospitality Supplies and Services	904,611	927,230	950,410
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	407,844	418,040	428,490
	2210802 Boards, Committees, Conferences and Seminars	496,767	509,190	521,920
	2211000 Specialised Materials and Supplies	12,146,120	12,499,770	12,761,020
	2211016 Purchase of Uniforms and Clothing - Staff	12,146,120	12,499,770	12,761,020
2211300 Other Operating Expenses	3,658,043	3,749,490	3,843,230	
2211399 Other Operating Expenses - Oth	3,658,043	3,749,490	3,843,230	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,648,876	21,165,100	21,694,220	
2220101 Maintenance Expenses - Motor Vehicles	20,648,876	21,165,100	21,694,220	
2220200 Routine Maintenance - Other Assets	463,456	475,040	486,920	
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	463,456	475,040	486,920	
2710100 Government Pension and Retirement Benefits	27,816	28,510	29,220	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
5329001800 Fire fighting and Rescue	2710102 Gratuity - Civil Servants	27,816	28,510	29,220	
	3111000 Purchase of Office Furniture and General Equipment	678,141	695,090	712,470	
	3111009 Purchase of other Office Equipment	678,141	695,090	712,470	
	Gross Expenditure..... KShs.	288,083,045	295,335,130	302,667,270	
	Net Expenditure..... KShs.	288,083,045	295,335,130	302,667,270	
	Net Expenditure..... KShs.	288,083,045	295,335,130	302,667,270	
	2210200 Communication, Supplies and Services	93,709	96,050	98,450	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	93,709	96,050	98,450	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,601	398,320	408,270	
	2210303 Daily Subsistence Allowance	388,601	398,320	408,270	
5329001901 Ambulance Services	2211000 Specialised Materials and Supplies	3,673,837	3,765,690	3,859,830	
	2211001 Medical Drugs	1,251,092	1,282,370	1,314,430	
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,422,745	2,483,320	2,545,400	
	2211100 Office and General Supplies and Services	362,451	371,520	380,800	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	269,772	276,520	283,430	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	92,679	95,000	97,370	
	2211300 Other Operating Expenses	101,972	104,520	107,310	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	101,972	104,520	107,310	
	3111000 Purchase of Office Furniture and General Equipment	185,419	190,050	194,810	
	3111002 Purchase of Computers, Printers and other IT Equipment	185,419	190,050	194,810	
5329001900 Ambulance Services	Gross Expenditure..... KShs.	4,805,989	4,926,150	5,049,470	
	Net Expenditure..... KShs.	4,805,989	4,926,150	5,049,470	
	Net Expenditure..... KShs.	4,805,989	4,926,150	5,049,470	
	2210200 Communication, Supplies and Services	320,549	328,560	336,780	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,549	328,560	336,780	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,773,364	1,817,690	1,863,140	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	630,547	646,310	662,470	
	2210302 Accommodation - Domestic Travel	561,564	575,600	589,990	
	2210303 Daily Subsistence Allowance	581,253	595,780	610,680	
	Gross Expenditure..... KShs.	2,093,913	2,146,250	2,199,920	
5329002001 Disaster Risk Reduction	Net Expenditure..... KShs.	2,093,913	2,146,250	2,199,920	
	Net Expenditure..... KShs.	2,093,913	2,146,250	2,199,920	
	2110100 Basic Salaries - Permanent Employees	25,410,145	26,045,400	26,696,530	
	2110101 Basic Salaries - Civil Service	25,410,145	26,045,400	26,696,530	
	2110300 Personal Allowance - Paid as Part of Salary	16,221,050	16,538,010	16,951,470	
	2110301 House Allowance	9,513,300	9,751,130	9,994,910	
	2110304 Overtime - Civil Service	1,427,584	1,463,270	1,499,860	
	2110314 Transport Allowance	1,687,200	1,640,820	1,681,840	
	2110315 Extraneous Allowance	1,600,800	1,640,820	1,681,840	
	2110318 Non- Practicing Allowance	386,400	396,060	405,960	
5329002000 Disaster Risk Reduction	2110320 Leave Allowance	1,605,766	1,645,910	1,687,060	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,009,818	5,135,060	5,263,440	
	2120103 Employer Contribution to Staff Pensions Scheme	5,009,818	5,135,060	5,263,440	
	2210200 Communication, Supplies and Services	612,154	627,460	643,140	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	612,154	627,460	643,140	
	5329002101 Audit				

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,500,000	15,887,500	16,284,690
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,612,500	4,727,810
	2210303 Daily Subsistence Allowance	8,000,000	8,200,000	8,405,000
	2210310 Field Operational Allowance	3,000,000	3,075,000	3,151,880
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,075,000	3,151,880
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,537,500	1,575,940
	2210402 Accommodation	1,500,000	1,537,500	1,575,940
	2210500 Printing , Advertising and Information Supplies and Services	428,312	439,020	450,000
	2210502 Publishing and Printing Services	365,000	374,130	383,480
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	63,312	64,890	66,520
	2210700 Training Expenses	11,973,264	12,272,600	5,509,410
	2210710 Accommodation Allowance	4,000,000	4,100,000	4,202,500
	2210711 Tuition Fees	500,000	512,500	525,310
	2210799 Training Expenses - Other (Bud	7,473,264	7,660,100	781,600
	2210800 Hospitality Supplies and Services	2,580,720	2,645,240	2,711,370
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	690,720	707,990	725,690
	2210802 Boards, Committees, Conferences and Seminars	1,890,000	1,937,250	1,985,680
	2211100 Office and General Supplies and Services	405,550	415,690	426,080
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	330,530	338,790	347,260
	2211103 Sanitary and Cleaning Materials, Supplies and Services	75,020	76,900	78,820
	2211200 Fuel Oil and Lubricants	1,500,000	1,537,500	1,575,940
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,537,500	1,575,940
	2211300 Other Operating Expenses	4,500,000	4,615,500	4,727,810
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,050,000	2,101,250
	2211310 Contracted Professional Services	2,500,000	2,565,500	2,626,560
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	512,500	525,310
	2220101 Maintenance Expenses - Motor Vehicles	500,000	512,500	525,310
	2220200 Routine Maintenance - Other Assets	1,000,000	1,025,000	1,050,620
	2220202 Maintenance of Office Furniture and Equipment	500,000	512,500	525,310
	2220210 Maintenance of Computers, Software, and Networks	500,000	512,500	525,310
	2710100 Government Pension and Retirement Benefits	200,000	205,000	210,310
	2710102 Gratuity - Civil Servants	200,000	205,000	210,310
	3110300 Refurbishment of Buildings	3,000,000	3,075,000	3,151,880
	3110399 Refurbishment of Buildgs - Oth	3,000,000	3,075,000	3,151,880
	3111000 Purchase of Office Furniture and General Equipment	4,800,000	4,920,000	5,043,000
	3111001 Purchase of Office Furniture and Fittings	300,000	307,500	315,190
	3111002 Purchase of Computers, Printers and other IT Equipment	4,500,000	4,612,500	4,727,810
	Gross Expenditure..... KShs.	96,641,013	98,971,480	94,372,880
	Net Expenditure..... KShs.	96,641,013	98,971,480	94,372,880
	Net Expenditure..... KShs.	96,641,013	98,971,480	94,372,880
5329002100 Audit				
5329000000				
BOROUGH AND PUBLIC ADMINISTRATION				
5330000101 Legal Affairs				
	Net Expenditure..... KShs.	4,437,245,194	4,559,514,250	4,656,044,680
	2110100 Basic Salaries - Permanent Employees	45,870,856	47,017,630	48,193,070
	2110101 Basic Salaries - Civil Service	45,870,856	47,017,630	48,193,070
	2110200 Basic Wages - Temporary Employees	1,500,000	1,537,500	1,575,940
	2110201 Contractual Employees	1,500,000	1,537,500	1,575,940
	2110300 Personal Allowance - Paid as Part of Salary	47,033,996	48,209,840	49,415,090

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2110301 House Allowance	17,608,365	18,048,570	18,499,790
	2110303 Acting Allowance	18,407,435	18,867,620	19,339,310
	2110304 Overtime - Civil Service	1,168,080	1,197,280	1,227,210
	2110314 Transport Allowance	2,966,400	3,040,560	3,116,570
	2110315 Extraneous Allowance	3,000,000	3,075,000	3,151,880
	2110318 Non- Practicing Allowance	480,000	492,000	504,300
	2110320 Leave Allowance	2,959,716	3,033,710	3,109,550
	2110322 Risk Allowance	24,000	24,600	25,220
	2110399 Personal Allowances paid - Oth	420,000	430,500	441,260
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,217,435	8,422,870	8,633,440
	2120103 Employer Contribution to Staff Pensions Scheme	8,217,435	8,422,870	8,633,440
	2210200 Communication, Supplies and Services	1,000,000	1,100,000	1,210,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,500,000	19,250,000	21,177,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,300,000	3,630,000
	2210303 Daily Subsistence Allowance	6,000,000	6,600,000	7,262,000
	2210310 Field Operational Allowance	4,500,000	4,950,000	5,445,000
	2210399 Domestic Travel and Subs. - Others	4,000,000	4,400,000	4,840,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	8,880,000	9,680,000
	2210499 Foreign Travel and Subs.- Others	8,000,000	8,880,000	9,680,000
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,850,000	4,235,000
	2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,200,000	2,420,000
	2210700 Training Expenses	4,500,000	4,980,000	5,511,600
	2210710 Accommodation Allowance	2,500,000	2,750,000	3,025,000
	2210711 Tuition Fees	1,500,000	1,680,000	1,881,600
	2210713 Physical Fitness and Aptitude Assessment and Training	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	8,600,000	10,436,758	11,490,434
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,100,000	3,286,758	3,615,434
	2210802 Boards, Committees, Conferences and Seminars	5,500,000	6,050,000	6,665,000
	2210899 Hospitality Supplies - other (	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	6,000,000	6,600,000	6,050,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,500,000	4,840,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,210,000
	2211300 Other Operating Expenses	89,400,000	98,340,000	108,190,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	500,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	88,000,000	96,800,000	106,480,000
	2211311 Contracted Technical Services	1,000,000	1,100,000	1,210,000
	2710100 Government Pension and Retirement Benefits	500,000	550,000	605,000
	2710102 Gratuity - Civil Servants	500,000	550,000	605,000
	311000 Purchase of Office Furniture and General Equipment	10,500,000	11,550,000	12,705,000
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,400,000	4,840,000
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	6,600,000	7,260,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	550,000	605,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5330000100 Legal Affairs 5330000000 COUNTY ATTORNEY 5331000101 ICT Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	550,000	605,000
	3111403 Research	500,000	550,000	605,000
	Gross Expenditure..... KShs.	252,622,287	271,274,598	289,276,574
	Net Expenditure..... KShs.	252,622,287	271,274,598	289,276,574
	Net Expenditure..... KShs.	252,622,287	271,274,598	289,276,574
	Net Expenditure..... KShs.	252,622,287	271,274,598	289,276,574
	2110100 Basic Salaries - Permanent Employees	44,575,761	45,690,160	46,832,410
	2110101 Basic Salaries - Civil Service	44,575,761	45,690,160	46,832,410
	2110300 Personal Allowance - Paid as Part of Salary	29,027,644	29,753,330	30,488,160
	2110301 House Allowance	17,968,095	18,417,300	18,877,730
	2110304 Overtime - Civil Service	1,893,465	1,940,800	1,989,320
	2110314 Transport Allowance	4,220,080	4,325,580	4,433,720
	2110315 Extraneous Allowance	2,400,000	2,460,000	2,512,500
	2110320 Leave Allowance	2,016,004	2,066,400	2,118,060
	2110399 Personal Allowances paid - Oth	530,000	543,250	556,830
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,351,619	6,510,410	6,673,170
	2120103 Employer Contribution to Staff Pensions Scheme	6,351,619	6,510,410	6,673,170
	2210200 Communication, Supplies and Services	10,000	10,250	10,510
	2210203 Courier and Postal Services	10,000	10,250	10,510
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,050,000	2,101,250
	2210303 Daily Subsistence Allowance	2,000,000	2,050,000	2,101,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,428,635	3,514,350	3,602,210
	2210402 Accommodation	1,008,635	1,033,850	1,059,700
	2210499 Foreign Travel and Subs. - Others	2,420,000	2,480,500	2,542,510
	2210500 Printing , Advertising and Information Supplies and Services	250,000	256,250	262,650
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	153,750	157,590
	2210505 Trade Shows and Exhibitions	100,000	102,500	105,060
	2210700 Training Expenses	1,500,000	1,537,500	1,575,950
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,025,000	1,050,630
	2210711 Tuition Fees	200,000	205,000	210,130
	2210799 Training Expenses - Other (Bud	300,000	307,500	315,190
	2210800 Hospitality Supplies and Services	100,000	102,500	105,060
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	102,500	105,060
	2211000 Specialised Materials and Supplies	800,000	820,000	840,500
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	820,000	840,500
	2211100 Office and General Supplies and Services	3,100,000	3,177,500	3,256,940
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,537,500	1,575,940
	2211102 Supplies and Accessories for Computers and Printers	900,000	922,500	945,560
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	717,500	735,440
	2211300 Other Operating Expenses	50,000	51,250	52,530
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,250	52,530	
2710100 Government Pension and Retirement Benefits	150,000	153,750	157,590	
2710102 Gratuity - Civil Servants	150,000	153,750	157,590	
3111000 Purchase of Office Furniture and General Equipment	7,100,000	7,277,500	7,459,440	
3111001 Purchase of Office Furniture and Fittings	2,500,000	2,562,500	2,626,560	
3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	1,845,000	1,891,130	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5331000100 ICT Headquarters	3111004 Purchase of Exchanges and other Communications Equipment	2,800,000	2,870,000	2,941,750
	Gross Expenditure..... KShs.	98,443,659	100,904,750	103,418,370
	Net Expenditure..... KShs.	98,443,659	100,904,750	103,418,370
	Net Expenditure..... KShs.	98,443,659	100,904,750	103,418,370
	2110200 Basic Wages - Temporary Employees	1,575,000	1,614,380	1,654,730
	2110201 Contractual Employees	1,575,000	1,614,380	1,654,730
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,595,000	8,809,880	9,030,120
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,595,000	4,709,880	4,827,620
	2210303 Daily Subsistence Allowance	4,000,000	4,100,000	4,202,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,075,000	3,151,880
2210499 Foreign Travel and Subs. - Others	3,000,000	3,075,000	3,151,880	
2210700 Training Expenses	4,000,000	4,100,000	4,202,500	
2210704 Hire of Training Facilities and Equipment	4,000,000	4,100,000	4,202,500	
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,025,000	1,050,630	
3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,025,000	1,050,630	
3111100 Purchase of Specialised Plant, Equipment and Machinery	575,000	589,380	604,110	
3111111 Purchase of ICT networking and Communications Equipment	575,000	589,380	604,110	
Gross Expenditure..... KShs.	18,745,000	19,213,640	19,693,970	
Net Expenditure..... KShs.	18,745,000	19,213,640	19,693,970	
Net Expenditure..... KShs.	18,745,000	19,213,640	19,693,970	
5331000200 Digital Economy	2210700 Training Expenses	7,000,000	7,175,000	7,354,380
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,050,000	2,101,250
	2210799 Training Expenses - Other (Bud	5,000,000	5,125,000	5,253,130
	2211300 Other Operating Expenses	2,500,000	2,562,500	2,626,560
	2211399 Other Operating Expenses - Oth	2,500,000	2,562,500	2,626,560
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,025,000	1,050,630
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,025,000	1,050,630
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	512,500	525,310
	3111111 Purchase of ICT networking and Communications Equipment	500,000	512,500	525,310
	Gross Expenditure..... KShs.	11,000,000	11,275,000	11,556,880
Net Expenditure..... KShs.	11,000,000	11,275,000	11,556,880	
Net Expenditure..... KShs.	11,000,000	11,275,000	11,556,880	
5331000300 E-Learning Headquarters	2210700 Training Expenses	5,000,000	5,125,000	5,253,130
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,050,000	2,101,250
	2210799 Training Expenses - Other (Bud	3,000,000	3,075,000	3,151,880
	2220200 Routine Maintenance - Other Assets	1,000,000	1,025,000	1,050,630
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,025,000	1,050,630
	3111000 Purchase of Office Furniture and General Equipment	3,275,000	3,356,880	3,440,800
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,537,500	1,575,940
	3111002 Purchase of Computers, Printers and other IT Equipment	1,775,000	1,819,380	1,864,860
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,025,000	1,050,630
	3111112 Purchase of Software	1,000,000	1,025,000	1,050,630
Gross Expenditure..... KShs.	10,275,000	10,531,880	10,795,190	
Net Expenditure..... KShs.	10,275,000	10,531,880	10,795,190	
5331000401 Start ups	2210700 Training Expenses	5,000,000	5,125,000	5,253,130
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,050,000	2,101,250
	2210799 Training Expenses - Other (Bud	3,000,000	3,075,000	3,151,880
	2220200 Routine Maintenance - Other Assets	1,000,000	1,025,000	1,050,630
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,025,000	1,050,630
	3111000 Purchase of Office Furniture and General Equipment	3,275,000	3,356,880	3,440,800
	3111001 Purchase of Office Furniture and Fittings	1,500,000	1,537,500	1,575,940
	3111002 Purchase of Computers, Printers and other IT Equipment	1,775,000	1,819,380	1,864,860
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,025,000	1,050,630
	3111112 Purchase of Software	1,000,000	1,025,000	1,050,630
Gross Expenditure..... KShs.	10,275,000	10,531,880	10,795,190	
Net Expenditure..... KShs.	10,275,000	10,531,880	10,795,190	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5331000400 Start ups	Net Expenditure..... KShs.	10,275,000	10,531,880	10,795,190
5331000501 Smart Nairobi	2210200 Communication, Supplies and Services	14,973,300	15,347,630	15,731,320
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	3,075,000	3,151,880
	2210202 Internet Connections	2,400,000	2,460,000	2,521,500
	2210206 Licencing fees for Communication	7,565,920	7,755,070	7,948,940
	2210299 Communication, Supplies - Othe	2,007,380	2,057,560	2,109,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,125,000	5,253,130
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,125,000	5,253,130
	2211100 Office and General Supplies and Services	5,495,394	5,632,780	5,773,600
	2211102 Supplies and Accessories for Computers and Printers	5,495,394	5,632,780	5,773,600
	2211300 Other Operating Expenses	7,339,670	7,523,160	7,711,240
	2211311 Contracted Technical Services	7,339,670	7,523,160	7,711,240
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,191,636	7,371,430	7,555,710
	3111111 Purchase of ICT networking and Communications Equipment	1,260,386	1,291,900	1,324,190
	3111112 Purchase of Software	5,931,250	6,079,530	6,231,520
	Gross Expenditure..... KShs.	40,000,000	41,000,000	42,025,000
	Net Expenditure..... KShs.	40,000,000	41,000,000	42,025,000
5331000500 Smart Nairobi	Net Expenditure..... KShs.	40,000,000	41,000,000	42,025,000
5331000601 Information Security Headquarters	2220200 Routine Maintenance - Other Assets	315,000	322,880	330,950
	2220210 Maintenance of Computers, Software, and Networks	315,000	322,880	330,950
	3111000 Purchase of Office Furniture and General Equipment	2,800,000	2,870,000	2,941,760
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	205,000	210,130
	3111004 Purchase of Exchanges and other Communications Equipment	2,600,000	2,665,000	2,731,630
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,600,000	3,690,000	3,782,250
	3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,537,500	1,575,940
	3111112 Purchase of Software	2,100,000	2,152,500	2,206,310
	Gross Expenditure..... KShs.	6,715,000	6,882,880	7,054,960
	Net Expenditure..... KShs.	6,715,000	6,882,880	7,054,960
5331000600 Information Security Headquarters	Net Expenditure..... KShs.	6,715,000	6,882,880	7,054,960
5331000701 Infrastructure	2210200 Communication, Supplies and Services	22,000,000	22,550,000	23,113,750
	2210202 Internet Connections	22,000,000	22,550,000	23,113,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,350,000	9,583,750	9,823,350
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,150,000	3,228,750	3,309,470
	2210303 Daily Subsistence Allowance	3,200,000	3,280,000	3,362,000
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,075,000	3,151,880
	2210700 Training Expenses	2,000,000	2,050,000	2,101,250
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,050,000	2,101,250
	2211000 Specialised Materials and Supplies	20,000	20,500	21,010
	2211016 Purchase of Uniforms and Clothing - Staff	20,000	20,500	21,010
	2211100 Office and General Supplies and Services	200,000	205,000	210,130
	2211102 Supplies and Accessories for Computers and Printers	200,000	205,000	210,130
	2220200 Routine Maintenance - Other Assets	3,515,000	3,602,880	3,692,950
	2220210 Maintenance of Computers, Software, and Networks	315,000	322,880	330,950
	2220212 Maintenance of Communications Equipment	1,600,000	1,640,000	1,681,000
	2220299 Routine Maintenance - Other As	1,600,000	1,640,000	1,681,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5331000700 Infrastructure 5331000000 INNOVATION AND DIGITAL ECONOMY 5332000101 HIV/AIDS prevention and control unit 5332000100 HIV/AIDS prevention and control unit 5332000201 TB control unit 5332000200 TB control unit 5332000301 Malaria control & Other Communicable Diseases unit	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,562,500	2,626,560
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	512,500	525,310
	3111004 Purchase of Exchanges and other Communications Equipment	2,000,000	2,050,000	2,101,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,100,000	4,202,500
	3111111 Purchase of ICT networking and Communications Equipment	1,500,000	1,537,500	1,575,940
	3111112 Purchase of Software	2,500,000	2,562,500	2,626,560
	Gross Expenditure..... KShs.	43,585,000	44,674,630	45,791,500
	Net Expenditure..... KShs.	43,585,000	44,674,630	45,791,500
	Net Expenditure..... KShs.	43,585,000	44,674,630	45,791,500
	Net Expenditure..... KShs.	228,763,659	234,482,780	240,335,870
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	2,700,000	3,150,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	300,000	350,000
	2210302 Accommodation - Domestic Travel	100,000	300,000	350,000
	2210303 Daily Subsistence Allowance	700,000	2,100,000	2,450,000
	2210700 Training Expenses	50,000	150,000	175,000
	2210704 Hire of Training Facilities and Equipment	50,000	150,000	175,000
	2210800 Hospitality Supplies and Services	50,000	150,000	175,000
	2210802 Boards, Committees, Conferences and Seminars	50,000	150,000	175,000
	Gross Expenditure..... KShs.	1,000,000	3,000,000	3,500,000
	Net Expenditure..... KShs.	1,000,000	3,000,000	3,500,000
	Net Expenditure..... KShs.	1,000,000	3,000,000	3,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	2,400,000	2,800,000	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	150,000	175,000	
2210302 Accommodation - Domestic Travel	150,000	450,000	525,000	
2210303 Daily Subsistence Allowance	600,000	1,800,000	2,100,000	
2210700 Training Expenses	50,000	150,000	175,000	
2210704 Hire of Training Facilities and Equipment	50,000	150,000	175,000	
2210800 Hospitality Supplies and Services	50,000	150,000	175,000	
2210802 Boards, Committees, Conferences and Seminars	50,000	150,000	175,000	
Gross Expenditure..... KShs.	900,000	2,700,000	3,150,000	
Net Expenditure..... KShs.	900,000	2,700,000	3,150,000	
Net Expenditure..... KShs.	900,000	2,700,000	3,150,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	2,400,000	2,800,000	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	150,000	175,000	
2210302 Accommodation - Domestic Travel	150,000	450,000	525,000	
2210303 Daily Subsistence Allowance	600,000	1,800,000	2,100,000	
2210700 Training Expenses	50,000	150,000	175,000	
2210704 Hire of Training Facilities and Equipment	50,000	150,000	175,000	
2210800 Hospitality Supplies and Services	50,000	150,000	175,000	
2210802 Boards, Committees, Conferences and Seminars	50,000	150,000	175,000	
Gross Expenditure..... KShs.	900,000	2,700,000	3,150,000	
Net Expenditure..... KShs.	900,000	2,700,000	3,150,000	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5332000300 Malaria control & Other Communicable Diseases unit	Net Expenditure..... KShs.	900,000	2,700,000	3,150,000
5332000401 Environmental Public Health	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,100,000	2,302,160	2,554,326
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,500,000	1,750,000
	2210302 Accommodation - Domestic Travel	150,000	150,405	150,811
	2210303 Daily Subsistence Allowance	5,450,000	651,755	653,515
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,002,700	1,005,407
	2210502 Publishing and Printing Services	700,000	701,890	703,785
	2210505 Trade Shows and Exhibitions	300,000	300,810	301,622
	2210700 Training Expenses	200,000	200,540	201,081
	2210704 Hire of Training Facilities and Equipment	200,000	200,540	201,081
	2210800 Hospitality Supplies and Services	1,000,000	1,002,700	1,005,407
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,002,700	1,005,407
	2211000 Specialised Materials and Supplies	700,000	701,890	703,785
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	700,000	701,890	703,785
	2211100 Office and General Supplies and Services	1,000,000	1,002,700	1,005,407
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,002,700	1,005,407
	Gross Expenditure..... KShs.	10,000,000	6,212,690	6,475,413
	Net Expenditure..... KShs.	10,000,000	6,212,690	6,475,413
5332000400 Environmental Public Health	Net Expenditure..... KShs.	10,000,000	6,212,690	6,475,413
5332000501 Health policy and Regulations	2210200 Communication, Supplies and Services	50,000	150,000	175,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	150,000	175,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	6,403,780	7,407,570
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	1,403,780	1,407,570
	2210303 Daily Subsistence Allowance	4,900,000	5,000,000	6,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,300,000	5,000,000	6,000,000
	2210499 Foreign Travel and Subs.- Others	4,300,000	5,000,000	6,000,000
	2210700 Training Expenses	300,000	300,810	301,622
	2210704 Hire of Training Facilities and Equipment	300,000	300,810	301,622
	2210800 Hospitality Supplies and Services	150,000	150,405	150,811
	2210802 Boards, Committees, Conferences and Seminars	150,000	150,405	150,811
	2211100 Office and General Supplies and Services	200,000	2,002,540	201,081
	2211102 Supplies and Accessories for Computers and Printers	200,000	2,002,540	201,081
	Gross Expenditure..... KShs.	10,000,000	14,007,535	14,236,084
	Net Expenditure..... KShs.	10,000,000	14,007,535	14,236,084
5332000500 Health policy and Regulations	Net Expenditure..... KShs.	10,000,000	14,007,535	14,236,084
5332000601 Coroner Services	2211000 Specialised Materials and Supplies	8,000,000	20,205,130	23,260,274
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	6,100,000	18,300,000	21,350,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,400,000	1,403,780	1,407,570
	2211031 Specialised Materials - Other	500,000	501,350	502,704
	2211100 Office and General Supplies and Services	6,000,000	7,000,000	8,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,000,000	7,000,000	8,000,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,002,700	1,005,407

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5332000600 Coroner Services	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,002,700	1,005,407
	Gross Expenditure..... KShs.	15,000,000	28,207,830	32,265,681
	Net Expenditure..... KShs.	15,000,000	28,207,830	32,265,681
	Net Expenditure..... KShs.	15,000,000	28,207,830	32,265,681
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	900,000	1,050,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	900,000	1,050,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,002,700	1,005,408
	2210502 Publishing and Printing Services	500,000	501,350	502,704
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	501,350	502,704
	2210800 Hospitality Supplies and Services	500,000	501,350	502,704
	2210802 Boards, Committees, Conferences and Seminars	500,000	501,350	502,704
	2211000 Specialised Materials and Supplies	2,900,000	2,907,794	2,914,781
	2211004 Fungicides, Insecticides and Sprays	1,700,000	1,704,590	1,709,192
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	501,350	502,704
	2211008 Laboratory Materials, Supplies and Small Equipment	500,000	501,350	502,704
2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,504	200,181	
2211100 Office and General Supplies and Services	1,000,000	1,002,700	1,005,407	
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,002,700	1,005,407	
2211300 Other Operating Expenses	1,500,000	1,504,050	1,508,111	
2211399 Other Operating Expenses - Oth	1,500,000	1,504,050	1,508,111	
Gross Expenditure..... KShs.	7,200,000	7,818,594	7,986,411	
Net Expenditure..... KShs.	7,200,000	7,818,594	7,986,411	
Net Expenditure..... KShs.	7,200,000	7,818,594	7,986,411	
5332000700 Nairobi County Public Health Emergency Response	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	10,000,000	10,000,000
	2210303 Daily Subsistence Allowance	200,000	10,000,000	10,000,000
	2210800 Hospitality Supplies and Services	150,000	14,000,000	14,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	5,000,000	5,000,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	9,000,000	9,000,000
	2211000 Specialised Materials and Supplies	100,000	18,000,140	18,100,140
	2211005 Chemicals and Industrial Gases	100,000	18,000,140	18,100,140
	2211100 Office and General Supplies and Services	200,000	1,200,042	400,014
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	800,028	-
	2211102 Supplies and Accessories for Computers and Printers	100,000	400,014	400,014
	2211200 Fuel Oil and Lubricants	50,000	600,021	600,021
	2211201 Refined Fuels and Lubricants for Transport	50,000	600,021	600,021
	2211300 Other Operating Expenses	4,200,000	35,000,000	35,000,000
	2211305 Contracted Guards and Cleaning Services	4,200,000	35,000,000	35,000,000
	2220200 Routine Maintenance - Other Assets	100,000	20,000,000	20,000,000
2220203 Maintenance of Medical and Dental Equipment	100,000	20,000,000	20,000,000	
Gross Expenditure..... KShs.	5,000,000	98,800,203	98,100,175	
Net Expenditure..... KShs.	5,000,000	98,800,203	98,100,175	
Net Expenditure..... KShs.	5,000,000	98,800,203	98,100,175	
5332000800 Mbagathi District Hospital	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	10,000,000	10,000,000
	2210303 Daily Subsistence Allowance	200,000	10,000,000	10,000,000
5332000901 Pumwani Maternity Hospital				

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5332000900 Pumwani Maternity Hospital 5332001001 Mama Lucy Hospital 5332001000 Mama Lucy Hospital 5332001101 Mama Margaret Uhuru Kenyatta Hospital	2210800 Hospitality Supplies and Services	700,000	9,500,000	9,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	9,000,000	9,000,000
	2211000 Specialised Materials and Supplies	700,000	28,500,000	28,500,000
	2211005 Chemicals and Industrial Gases	100,000	20,000,000	20,000,000
	2211015 Food and Rations	300,000	7,500,000	7,500,000
	2211031 Specialised Materials - Other	300,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	1,000,000	2,500,000	2,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	2,500,000	2,500,000
	2211300 Other Operating Expenses	4,000,000	35,000,000	35,000,000
	2211305 Contracted Guards and Cleaning Services	4,000,000	35,000,000	35,000,000
	2220200 Routine Maintenance - Other Assets	100,000	1,500,000	1,500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	1,500,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	20,000,000	20,000,000
	3111101 Purchase of Medical and Dental Equipment	100,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	6,800,000	107,000,000	107,000,000
	Net Expenditure..... KShs.	6,800,000	107,000,000	107,000,000
	Net Expenditure..... KShs.	6,800,000	107,000,000	107,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	19,000,000	19,000,000
	2210302 Accommodation - Domestic Travel	50,000	10,000,000	10,000,000
	2210303 Daily Subsistence Allowance	100,000	9,000,000	9,000,000
	2211000 Specialised Materials and Supplies	50,000	20,000,000	20,000,000
	2211005 Chemicals and Industrial Gases	50,000	20,000,000	20,000,000
	2211100 Office and General Supplies and Services	50,000	1,500,000	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	1,500,000	1,500,000
	2211200 Fuel Oil and Lubricants	50,000	3,000,000	3,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	3,000,000	3,000,000
	2211300 Other Operating Expenses	5,500,000	35,000,000	35,000,000
	2211305 Contracted Guards and Cleaning Services	5,500,000	35,000,000	35,000,000
	2220200 Routine Maintenance - Other Assets	150,000	4,000,000	4,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	2,000,000	2,000,000
	2220203 Maintenance of Medical and Dental Equipment	50,000	2,000,000	2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	20,000,000	20,000,000
3111101 Purchase of Medical and Dental Equipment	50,000	20,000,000	20,000,000	
Gross Expenditure..... KShs.	6,000,000	102,500,000	102,500,000	
Net Expenditure..... KShs.	6,000,000	102,500,000	102,500,000	
Net Expenditure..... KShs.	6,000,000	102,500,000	102,500,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	10,500,000	10,500,000	
2210302 Accommodation - Domestic Travel	50,000	10,000,000	10,000,000	
2210303 Daily Subsistence Allowance	100,000	500,000	500,000	
2210800 Hospitality Supplies and Services	100,000	6,000,000	6,000,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	3,000,000	3,000,000	
2210802 Boards, Committees, Conferences and Seminars	50,000	3,000,000	3,000,000	
2211000 Specialised Materials and Supplies	50,000	2,000,000	2,000,000	
2211005 Chemicals and Industrial Gases	50,000	2,000,000	2,000,000	
2211100 Office and General Supplies and Services	50,000	1,500,000	1,500,000	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5332001100 Mama Margaret Uhuru Kenyatta Hospital 5332001201 Mutuini Hospital	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	1,500,000	1,500,000
	2211200 Fuel Oil and Lubricants	50,000	3,000,000	3,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	50,000	3,000,000	3,000,000
	2211300 Other Operating Expenses	4,500,000	5,000,000	5,000,000
	2211305 Contracted Guards and Cleaning Services	4,500,000	5,000,000	5,000,000
	2220200 Routine Maintenance - Other Assets	50,000	10,000,000	10,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	20,000,000	20,000,000
	3111105 Purchase of Navigational and Traffic Control Equipment	50,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	5,000,000	58,000,000	58,000,000
	Net Expenditure..... KShs.	5,000,000	58,000,000	58,000,000
	Net Expenditure..... KShs.	5,000,000	58,000,000	58,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000	9,000,000	9,000,000
	2210302 Accommodation - Domestic Travel	20,000	9,000,000	9,000,000
	2210500 Printing , Advertising and Information Supplies and Services	10,000	12,000,000	12,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	10,000	12,000,000	12,000,000
	2210800 Hospitality Supplies and Services	60,000	3,500,000	3,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,000	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	20,000	3,000,000	3,000,000
	2211000 Specialised Materials and Supplies	70,000	2,000,000	2,000,000
	2211005 Chemicals and Industrial Gases	70,000	2,000,000	2,000,000
	2211100 Office and General Supplies and Services	20,000	1,000,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	20,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	2,000,000	35,000,000	35,000,000
2211305 Contracted Guards and Cleaning Services	2,000,000	35,000,000	35,000,000	
2220200 Routine Maintenance - Other Assets	20,000	10,000,000	10,000,000	
2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000	10,000,000	10,000,000	
Gross Expenditure..... KShs.	2,200,000	72,500,000	72,500,000	
Net Expenditure..... KShs.	2,200,000	72,500,000	72,500,000	
Net Expenditure..... KShs.	2,200,000	72,500,000	72,500,000	
5332001200 Mutuini Hospital 5332001401 Health planning and financing	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,165,000	14,700,000	16,250,000
2210302 Accommodation - Domestic Travel	1,165,000	1,200,000	1,250,000	
2210303 Daily Subsistence Allowance	8,000,000	8,500,000	9,000,000	
2210399 Domestic Travel and Subs. - Others	4,000,000	5,000,000	6,000,000	
2210400 Foreign Travel and Subsistence, and other transportation costs	3,400,000	5,400,000	6,900,000	
2210499 Foreign Travel and Subs.- Others	3,400,000	5,400,000	6,900,000	
2210500 Printing , Advertising and Information Supplies and Services	6,000,000	15,000,000	17,000,000	
2210502 Publishing and Printing Services	6,000,000	15,000,000	17,000,000	
2210700 Training Expenses	4,000,000	6,000,000	7,000,000	
2210704 Hire of Training Facilities and Equipment	4,000,000	6,000,000	7,000,000	
2210800 Hospitality Supplies and Services	4,600,000	5,500,000	5,770,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	800,000	870,000	
2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,700,000	4,900,000	
Gross Expenditure..... KShs.	31,165,000	46,600,000	52,920,000	
Net Expenditure..... KShs.	31,165,000	46,600,000	52,920,000	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5332001400 Health planning and financing	Net Expenditure..... KShs.	31,165,000	46,600,000	52,920,000
5332001501 Health centers & dispensaries	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,731,732	1,100,000	1,100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	500,000
	2210302 Accommodation - Domestic Travel	500,000	300,000	300,000
	2210303 Daily Subsistence Allowance	1,731,732	300,000	300,000
	2210500 Printing , Advertising and Information Supplies and Services	1,800,000	102,200,007	102,200,007
	2210502 Publishing and Printing Services	800,000	200,007	200,007
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	102,000,000	102,000,000
	2210800 Hospitality Supplies and Services	2,000,000	90,400,014	90,400,014
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	400,014	400,014
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	90,000,000	90,000,000
	2211000 Specialised Materials and Supplies	1,700,000	7,238,279	7,238,279
	2211005 Chemicals and Industrial Gases	700,000	-	-
	2211031 Specialised Materials - Other	1,000,000	7,238,279	7,238,279
	2211100 Office and General Supplies and Services	1,800,000	1,960,068	1,960,068
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	400,014	400,014
	2211102 Supplies and Accessories for Computers and Printers	300,000	360,012	360,012
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,200,042	1,200,042
	2211200 Fuel Oil and Lubricants	500,000	1,200,042	1,200,042
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	1,200,042	1,200,042
	2211300 Other Operating Expenses	2,700,000	68,158,725	68,158,725
	2211305 Contracted Guards and Cleaning Services	2,500,000	32,885,850	32,885,850
	2211399 Other Operating Expenses - Oth	200,000	35,272,875	35,272,875
	2220200 Routine Maintenance - Other Assets	400,000	2,200,076	2,200,076
	2220203 Maintenance of Medical and Dental Equipment	300,000	1,800,062	1,800,062
	2220210 Maintenance of Computers, Software, and Networks	100,000	400,014	400,014
	2640400 Other Current Transfers, Grants and Subsidies	58,096,518	58,096,518	58,096,518
	2640499 Other Current Transfers - Othe	58,096,518	58,096,518	58,096,518
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	15,000,000	15,000,000
	3111107 Purchase of Laboratory Equipment	500,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	72,228,250	347,553,729	347,553,729
	Net Expenditure..... KShs.	72,228,250	347,553,729	347,553,729
5332001500 Health centers & dispensaries	Net Expenditure..... KShs.	72,228,250	347,553,729	347,553,729
5332001601 Pumwani Nursing School	2210200 Communication, Supplies and Services	100,000	1,000,000	1,000,000
	2210202 Internet Connections	100,000	1,000,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	25,500,000	25,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	1,500,000	1,500,000
	2210302 Accommodation - Domestic Travel	400,000	15,000,000	15,000,000
	2210303 Daily Subsistence Allowance	50,000	9,000,000	9,000,000
	2210800 Hospitality Supplies and Services	50,000	300,000	300,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	300,000	300,000
	2211000 Specialised Materials and Supplies	80,000	4,700,000	4,700,000
	2211015 Food and Rations	80,000	4,700,000	4,700,000
	2211100 Office and General Supplies and Services	150,000	550,000	550,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	250,000	250,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5332001600 Pumwani Nursing School	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	300,000	300,000
	2211200 Fuel Oil and Lubricants	100,000	300,000	300,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	300,000	300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,675,000	550,000	600,000
	3111109 Purchase of Educational Aids and Related Equipment	4,675,000	550,000	600,000
	Gross Expenditure..... KShs.	5,655,000	32,900,000	32,950,000
	Net Expenditure..... KShs.	5,655,000	32,900,000	32,950,000
	Net Expenditure..... KShs.	5,655,000	32,900,000	32,950,000
	2211000 Specialised Materials and Supplies	400,000,000	240,650,000	242,650,000
	2211001 Medical Drugs	103,000,000	103,000,000	103,000,000
2211002 Dressings and Other Non-Pharmaceutical Medical Items	122,000,000	-	-	
2211004 Fungicides, Insecticides and Sprays	15,000,000	-	-	
2211005 Chemicals and Industrial Gases	27,000,000	111,650,000	111,650,000	
2211008 Laboratory Materials, Supplies and Small Equipment	51,000,000	8,000,000	8,000,000	
2211015 Food and Rations	30,000,000	4,000,000	4,000,000	
2211021 Purchase of Bedding and Linen	10,000,000	3,400,000	3,400,000	
2211026 Purchase of Vaccines and Sera	35,000,000	6,000,000	6,000,000	
2211028 Purchase of X-Rays Supplies	2,000,000	4,000,000	6,000,000	
2211031 Specialised Materials - Other	5,000,000	600,000	600,000	
Gross Expenditure..... KShs.	400,000,000	240,650,000	242,650,000	
Net Expenditure..... KShs.	400,000,000	240,650,000	242,650,000	
Net Expenditure..... KShs.	400,000,000	240,650,000	242,650,000	
5332001700 Health Commodities	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	12,000,000	13,100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,210,000
	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
	2210303 Daily Subsistence Allowance	5,000,000	5,500,000	6,050,000
	2210399 Domestic Travel and Subs. - Others	3,000,000	3,300,000	3,630,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,500,000	6,050,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,500,000	6,050,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	3,935,000	4,328,500	4,761,350
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,935,000	3,228,500	3,551,350
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	500,000	550,000	605,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	550,000	605,000
	2211300 Other Operating Expenses	200,000	220,000	242,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	220,000	242,000
	Gross Expenditure..... KShs.	22,635,000	24,798,500	27,178,350
	Net Expenditure..... KShs.	22,635,000	24,798,500	27,178,350
	Net Expenditure..... KShs.	22,635,000	24,798,500	27,178,350
5332001900 Primary Health Care	2210900 Insurance Costs	50,000,000	100,000,000	150,000,000
	2210910 Medical Insurance	50,000,000	100,000,000	150,000,000
	Gross Expenditure..... KShs.	50,000,000	100,000,000	150,000,000
	Net Expenditure..... KShs.	50,000,000	100,000,000	150,000,000
5332002001 Nairobi Medical Insurance				

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5332002000 Nairobi Medical Insurance	Net Expenditure..... KShs.	50,000,000	100,000,000	150,000,000
5332002101 Reproductive Health, Maternal Health (RMNCAH)	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,323,800	5,729,534	6,335,284
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	3,600,000	4,200,000
	2210302 Accommodation - Domestic Travel	1,123,800	1,126,834	1,129,877
	2210303 Daily Subsistence Allowance	1,000,000	1,002,700	1,005,407
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	5,013,500	5,027,036
	2210499 Foreign Travel and Subs. - Others	3,000,000	5,013,500	5,027,036
	2210500 Printing , Advertising and Information Supplies and Services	150,000	150,405	150,811
	2210505 Trade Shows and Exhibitions	150,000	150,405	150,811
	2210700 Training Expenses	250,000	501,350	502,704
	2210704 Hire of Training Facilities and Equipment	250,000	501,350	502,704
	2210800 Hospitality Supplies and Services	610,000	1,266,611	1,270,031
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	501,350	502,704
	2210802 Boards, Committees, Conferences and Seminars	360,000	765,261	767,327
	2211300 Other Operating Expenses	431,200	4,010,800	4,021,629
	2211399 Other Operating Expenses - Oth	431,200	4,010,800	4,021,629
	Gross Expenditure..... KShs.	7,765,000	16,672,200	17,307,495
	Net Expenditure..... KShs.	7,765,000	16,672,200	17,307,495
5332002100 Reproductive Health, Maternal Health (RMNCAH)	Net Expenditure..... KShs.	7,765,000	16,672,200	17,307,495
5332002201 Clinical Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,608,100	3,716,222
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	600,000	700,000
	2210302 Accommodation - Domestic Travel	500,000	501,350	502,704
	2210303 Daily Subsistence Allowance	2,500,000	2,506,750	2,513,518
	2210500 Printing , Advertising and Information Supplies and Services	150,000	150,405	150,811
	2210505 Trade Shows and Exhibitions	150,000	150,405	150,811
	2210700 Training Expenses	500,000	501,350	502,704
	2210704 Hire of Training Facilities and Equipment	500,000	501,350	502,704
	2210800 Hospitality Supplies and Services	1,000,000	1,002,700	1,005,408
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	501,350	502,704
	2210802 Boards, Committees, Conferences and Seminars	500,000	501,350	502,704
	2211100 Office and General Supplies and Services	650,000	1,654,455	1,658,922
	2211102 Supplies and Accessories for Computers and Printers	650,000	1,654,455	1,658,922
	2211300 Other Operating Expenses	200,000	200,540	201,081
	2211399 Other Operating Expenses - Oth	200,000	200,540	201,081
	Gross Expenditure..... KShs.	5,700,000	7,117,550	7,235,148
	Net Expenditure..... KShs.	5,700,000	7,117,550	7,235,148
5332002200 Clinical Services	Net Expenditure..... KShs.	5,700,000	7,117,550	7,235,148
5332002301 Non-communicable diseases	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	5,900,000	6,350,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	150,000	175,000
	2210302 Accommodation - Domestic Travel	50,000	150,000	175,000
	2210303 Daily Subsistence Allowance	3,500,000	5,600,000	6,000,000
	2210500 Printing , Advertising and Information Supplies and Services	150,000	450,000	525,000
	2210505 Trade Shows and Exhibitions	150,000	450,000	525,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5332002300 Non-communicable diseases	2210700 Training Expenses	400,000	1,200,000	1,400,000
	2210704 Hire of Training Facilities and Equipment	400,000	1,200,000	1,400,000
	2210800 Hospitality Supplies and Services	500,000	1,500,000	1,750,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	1,500,000	1,750,000
	2211100 Office and General Supplies and Services	250,000	750,000	875,000
	2211102 Supplies and Accessories for Computers and Printers	250,000	750,000	875,000
	Gross Expenditure..... KShs.	4,900,000	9,800,000	10,900,000
	Net Expenditure..... KShs.	4,900,000	9,800,000	10,900,000
	Net Expenditure..... KShs.	4,900,000	9,800,000	10,900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	4,500,000	5,250,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	2,400,000	2,800,000
	2210302 Accommodation - Domestic Travel	200,000	600,000	700,000
	2210303 Daily Subsistence Allowance	500,000	1,500,000	1,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	4,500,000	6,000,000
	2210499 Foreign Travel and Subs. - Others	1,500,000	4,500,000	6,000,000
	2210700 Training Expenses	300,000	700,000	1,050,000
	2210704 Hire of Training Facilities and Equipment	300,000	700,000	1,050,000
	2210800 Hospitality Supplies and Services	500,000	1,500,000	1,750,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	1,500,000	1,750,000
	2211100 Office and General Supplies and Services	200,000	600,000	700,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	600,000	700,000
Gross Expenditure..... KShs.	4,000,000	11,800,000	14,750,000	
Net Expenditure..... KShs.	4,000,000	11,800,000	14,750,000	
Net Expenditure..... KShs.	4,000,000	11,800,000	14,750,000	
5332002400 Health Research	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,500,000	11,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,000,000	3,500,000
	2210302 Accommodation - Domestic Travel	1,500,000	2,000,000	3,000,000
	2210303 Daily Subsistence Allowance	4,500,000	3,500,000	4,500,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	2,000,000	3,000,000
	2210505 Trade Shows and Exhibitions	1,000,000	2,000,000	3,000,000
	2210700 Training Expenses	500,000	600,000	700,000
	2210704 Hire of Training Facilities and Equipment	500,000	600,000	700,000
	2210800 Hospitality Supplies and Services	600,000	601,620	603,244
	2210802 Boards, Committees, Conferences and Seminars	600,000	601,620	603,244
	2211000 Specialised Materials and Supplies	3,000,000	3,008,100	3,016,222
	2211031 Specialised Materials - Other	3,000,000	3,008,100	3,016,222
	2211100 Office and General Supplies and Services	150,000	150,405	150,811
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,405	150,811
	Gross Expenditure..... KShs.	12,250,000	13,860,125	18,470,277
	Net Expenditure..... KShs.	12,250,000	13,860,125	18,470,277
5332002500 Nutrition Program Promotion	Net Expenditure..... KShs.	12,250,000	13,860,125	18,470,277
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	18,000,000	21,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	6,000,000	7,000,000
	2210302 Accommodation - Domestic Travel	1,500,000	4,500,000	5,250,000
	2210303 Daily Subsistence Allowance	2,500,000	7,500,000	8,750,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5332002600 Wellness 5332002801 Health, Wellness & Nutrition Headquarters	2210500 Printing , Advertising and Information Supplies and Services	100,000	300,000	350,000
	2210505 Trade Shows and Exhibitions	100,000	300,000	350,000
	2210700 Training Expenses	500,000	1,500,000	1,750,000
	2210704 Hire of Training Facilities and Equipment	500,000	1,500,000	1,750,000
	2210800 Hospitality Supplies and Services	250,000	750,000	875,000
	2210802 Boards, Committees, Conferences and Seminars	250,000	750,000	875,000
	2211100 Office and General Supplies and Services	150,000	450,000	525,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	450,000	525,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	6,000,000	7,000,000
	3111499 Research, Feasibility Studies	2,000,000	6,000,000	7,000,000
	Gross Expenditure..... KShs.	9,000,000	27,000,000	31,500,000
	Net Expenditure..... KShs.	9,000,000	27,000,000	31,500,000
	Net Expenditure..... KShs.	9,000,000	27,000,000	31,500,000
	2110100 Basic Salaries - Permanent Employees	2,315,464,010	2,373,350,610	2,432,684,370
	2110199 Basic Salaries - Permanent - Others	2,315,464,010	2,373,350,610	2,432,684,370
	2110200 Basic Wages - Temporary Employees	339,500,780	347,988,300	356,688,010
	2110201 Contractual Employees	339,500,780	347,988,300	356,688,010
	2110300 Personal Allowance - Paid as Part of Salary	3,473,605,209	3,560,445,340	3,649,456,470
	2110301 House Allowance	883,782,619	905,877,180	928,524,110
	2110304 Overtime - Civil Service	1,000,000	1,025,000	1,050,630
	2110308 Medical Allowance	752,647,000	771,463,180	790,749,750
	2110314 Transport Allowance	257,952,449	264,401,260	271,011,290
	2110315 Extraneous Allowance	764,951,600	784,075,390	803,677,270
	2110318 Non- Practicing Allowance	178,747,200	183,215,880	187,796,280
	2110320 Leave Allowance	37,598,771	38,538,740	39,502,210
	2110322 Risk Allowance	203,446,280	208,532,440	213,745,750
	2110335 Emergency Call Allowance	363,528,000	372,616,200	381,931,610
	2110399 Personal Allowances paid - Oth	29,951,290	30,700,070	31,467,570
	2120100 Employer Contributions to Compulsory National Social Security Schemes	187,435,087	192,120,960	196,923,990
	2120103 Employer Contribution to Staff Pensions Scheme	187,435,087	192,120,960	196,923,990
	2210200 Communication, Supplies and Services	2,000,000	2,050,000	2,101,260
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,025,000	1,050,630
	2210202 Internet Connections	1,000,000	1,025,000	1,050,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	25,625,000	26,265,640	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	6,150,000	6,303,750	
2210302 Accommodation - Domestic Travel	7,000,000	7,175,000	7,354,380	
2210303 Daily Subsistence Allowance	9,000,000	9,225,000	9,455,630	
2210399 Domestic Travel and Subs. - Others	3,000,000	3,075,000	3,151,880	
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,375,000	15,759,380	
2210402 Accommodation	7,000,000	7,175,000	7,354,380	
2210499 Foreign Travel and Subs.- Others	8,000,000	8,200,000	8,405,000	
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,075,000	3,151,880	
2210502 Publishing and Printing Services	1,000,000	1,025,000	1,050,630	
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,050,000	2,101,250	
2210700 Training Expenses	5,000,000	5,125,000	5,253,130	
2210704 Hire of Training Facilities and Equipment	5,000,000	5,125,000	5,253,130	
2210800 Hospitality Supplies and Services	4,000,000	4,100,000	4,202,510	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5332002800 Health, Wellness & Nutrition Headquarters 5332000000 HEALTH WELLNESS & NUTRITION 5333000101 Built Environment and Planning Headquarters	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,075,000	3,151,880
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,025,000	1,050,630
	2211100 Office and General Supplies and Services	2,500,000	2,562,500	2,626,570
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,537,500	1,575,940
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,025,000	1,050,630
	2211300 Other Operating Expenses	200,000	205,000	210,130
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	205,000	210,130
	2220200 Routine Maintenance - Other Assets	300,000	307,500	315,190
	2220202 Maintenance of Office Furniture and Equipment	100,000	102,500	105,060
	2220210 Maintenance of Computers, Software, and Networks	200,000	205,000	210,130
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,075,000	3,151,880
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,050,000	2,101,250
	3111005 Purchase of Photocopiers	1,000,000	1,025,000	1,050,630
	Gross Expenditure..... KShs.	6,376,005,086	6,535,405,210	6,698,790,410
	Net Expenditure..... KShs.	6,376,005,086	6,535,405,210	6,698,790,410
	Net Expenditure..... KShs.	6,376,005,086	6,535,405,210	6,698,790,410
	Net Expenditure..... KShs.	7,071,303,336	7,917,604,166	8,161,069,173
	2110100 Basic Salaries - Permanent Employees	210,708,303	217,072,580	222,499,390
	2110199 Basic Salaries - Permanent - Others	210,708,303	217,072,580	222,499,390
	2110300 Personal Allowance - Paid as Part of Salary	112,676,635	114,945,180	117,818,790
	2110301 House Allowance	75,381,665	77,266,210	79,197,860
	2110304 Overtime - Civil Service	2,000,000	2,050,000	2,101,250
	2110314 Transport Allowance	14,231,600	14,587,390	14,952,070
	2110315 Extraneous Allowance	5,616,000	5,756,400	5,900,310
	2110318 Non- Practicing Allowance	486,000	498,150	510,600
	2110320 Leave Allowance	12,864,770	13,186,390	13,516,050
2110322 Risk Allowance	21,600	22,140	22,690	
2110399 Personal Allowances paid - Oth	2,075,000	1,578,500	1,617,960	
2120100 Employer Contributions to Compulsory National Social Security Schemes	35,200,520	36,080,530	36,982,550	
2120103 Employer Contribution to Staff Pensions Scheme	35,200,520	36,080,530	36,982,550	
2210200 Communication, Supplies and Services	169,470	169,928	170,386	
2210202 Internet Connections	169,470	169,928	170,386	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,792,894	3,803,135	3,813,403	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,170	902,600	905,038	
2210302 Accommodation - Domestic Travel	835,000	837,255	839,515	
2210303 Daily Subsistence Allowance	1,000,000	1,002,700	1,005,407	
2210310 Field Operational Allowance	180,000	180,486	180,973	
2210399 Domestic Travel and Subs. - Others	877,724	880,094	882,470	
2210400 Foreign Travel and Subsistence, and other transportation costs	376,797	377,814	378,834	
2210401 Travel Costs (airlines, bus, railway, etc.)	76,000	76,205	76,411	
2210402 Accommodation	256,000	256,691	257,384	
2210403 Daily Subsistence Allowance	44,797	44,918	45,039	
2210500 Printing , Advertising and Information Supplies and Services	562,104	563,621	565,144	
2210502 Publishing and Printing Services	156,000	156,421	156,844	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5333000100 Built Environment and Planning Headquarters 5333000201 Urban Planning Compliance & Enforcement	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,000	12,032	12,065
	2210504 Advertising, Awareness and Publicity Campaigns	394,104	395,168	396,235
	2210700 Training Expenses	500,000	501,350	502,704
	2210799 Training Expenses - Other (Bud	500,000	501,350	502,704
	2210800 Hospitality Supplies and Services	1,204,500	1,207,752	1,211,013
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,000	952,565	955,137
	2210802 Boards, Committees, Conferences and Seminars	254,500	255,187	255,876
	2211000 Specialised Materials and Supplies	8,800	8,824	8,848
	2211016 Purchase of Uniforms and Clothing - Staff	8,800	8,824	8,848
	2211100 Office and General Supplies and Services	1,289,300	1,292,781	1,296,272
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	701,890	703,785
	2211103 Sanitary and Cleaning Materials, Supplies and Services	589,300	590,891	592,487
	2211200 Fuel Oil and Lubricants	8,760	8,784	8,807
	2211201 Refined Fuels and Lubricants for Transport	8,760	8,784	8,807
	2211300 Other Operating Expenses	467,916	469,180	470,446
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	66,484	66,664	66,843
	2211310 Contracted Professional Services	16,432	16,476	16,521
	2211311 Contracted Technical Services	10,000	10,027	10,054
	2211399 Other Operating Expenses - Oth	375,000	376,013	377,028
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,687	5,702	5,718
	2220101 Maintenance Expenses - Motor Vehicles	5,687	5,702	5,718
	2220200 Routine Maintenance - Other Assets	125,293	125,631	125,970
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,345	2,351	2,358
	2220202 Maintenance of Office Furniture and Equipment	4,320	4,332	4,343
	2220210 Maintenance of Computers, Software, and Networks	118,628	118,948	119,269
	2710100 Government Pension and Retirement Benefits	23,299	362	23,425
	2710102 Gratuity - Civil Servants	23,299	362	23,425
	Gross Expenditure..... KShs.	367,120,278	376,633,154	385,881,700
	Net Expenditure..... KShs.	367,120,278	376,633,154	385,881,700
	Net Expenditure..... KShs.	367,120,278	376,633,154	385,881,700
	2210200 Communication, Supplies and Services	584,745	599,360	614,350
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	512,500	525,310
	2210202 Internet Connections	84,745	86,860	89,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,937,528	7,055,610	7,232,010
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	560,000	574,000	588,350
	2210302 Accommodation - Domestic Travel	1,690,746	1,733,010	1,776,340
	2210303 Daily Subsistence Allowance	3,160,000	3,183,650	3,263,240
	2210310 Field Operational Allowance	844,000	865,100	886,730
	2210399 Domestic Travel and Subs. - Others	682,782	699,850	717,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,843,541	12,059,140	13,164,120
	2210401 Travel Costs (airlines, bus, railway, etc.)	347,941	356,640	356,560
	2210402 Accommodation	4,100,000	4,202,500	4,307,560
	2210403 Daily Subsistence Allowance	6,395,600	7,500,000	8,500,000
	2210500 Printing , Advertising and Information Supplies and Services	827,456	909,650	932,390

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5333000200 Urban Planning Compliance & Enforcement 5333000501 Land Survey, GIS and Mapping	2210502 Publishing and Printing Services	200,358	205,370	210,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,000	24,600	25,220
	2210504 Advertising, Awareness and Publicity Campaigns	603,098	679,680	696,670
	2210700 Training Expenses	1,560,929	1,599,950	1,639,950
	2210799 Training Expenses - Other (Bud	1,560,929	1,599,950	1,639,950
	2210800 Hospitality Supplies and Services	1,993,747	2,043,590	2,094,680
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,747	506,090	518,740
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,537,500	1,575,940
	2211100 Office and General Supplies and Services	390,341	400,100	410,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	390,341	400,100	410,100
	2211300 Other Operating Expenses	2,216,713	2,272,140	2,328,940
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	176,484	180,900	185,420
	2211310 Contracted Professional Services	12,369	12,680	13,000
	2211311 Contracted Technical Services	11,200	11,480	11,770
	2211399 Other Operating Expenses - Oth	2,016,660	2,067,080	2,118,750
	2220200 Routine Maintenance - Other Assets	405,000	415,130	425,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	130,000	133,250	136,580
	2220210 Maintenance of Computers, Software, and Networks	275,000	281,880	288,920
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	240,000	246,000	252,150
	3111499 Research, Feasibility Studies	240,000	246,000	252,150
	Gross Expenditure..... KShs.	26,000,000	27,600,670	29,094,190
	Net Expenditure..... KShs.	26,000,000	27,600,670	29,094,190
	Net Expenditure..... KShs.	26,000,000	27,600,670	29,094,190
	2210200 Communication, Supplies and Services	584,745	599,360	614,350
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	512,500	525,310
	2210202 Internet Connections	84,745	86,860	89,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,667,154	12,983,840	13,308,430
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	698,533	716,000	733,900
	2210302 Accommodation - Domestic Travel	1,584,750	1,624,370	1,664,980
	2210303 Daily Subsistence Allowance	7,667,971	7,859,670	8,056,160
	2210310 Field Operational Allowance	2,715,900	2,783,800	2,853,390
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,150,000	2,203,750	2,258,840
	2210499 Foreign Travel and Subs. - Others	2,150,000	2,203,750	2,258,840
	2210500 Printing , Advertising and Information Supplies and Services	511,000	523,780	536,880
	2210502 Publishing and Printing Services	120,000	123,000	126,080
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	11,000	11,280	11,560
	2210504 Advertising, Awareness and Publicity Campaigns	380,000	389,500	399,240
	2210700 Training Expenses	983,300	1,007,880	1,033,080
	2210799 Training Expenses - Other (Bud	983,300	1,007,880	1,033,080
	2210800 Hospitality Supplies and Services	3,933,000	4,031,330	4,132,110
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	393,000	402,830	412,900
	2210802 Boards, Committees, Conferences and Seminars	3,540,000	3,628,500	3,719,210
	2211000 Specialised Materials and Supplies	200,000	205,000	210,130
	2211031 Specialised Materials - Other	200,000	205,000	210,130

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5333000500 Land Survey, GIS and Mapping 5333000701 Urban Renewal and Housing Hq	2211100 Office and General Supplies and Services	770,000	789,250	808,990
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	123,000	126,080
	2211103 Sanitary and Cleaning Materials, Supplies and Services	650,000	666,250	682,910
	2211300 Other Operating Expenses	1,785,801	1,830,450	1,876,210
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	364,000	373,100	382,430
	2211310 Contracted Professional Services	15,000	15,380	15,760
	2211311 Contracted Technical Services	26,000	26,650	27,320
	2211399 Other Operating Expenses - Oth	1,380,801	1,415,320	1,450,700
	2220200 Routine Maintenance - Other Assets	2,262,000	2,318,550	2,376,510
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,050,000	2,101,250
	2220210 Maintenance of Computers, Software, and Networks	262,000	268,550	275,260
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	153,000	156,830	160,750
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	153,000	156,830	160,750
	Gross Expenditure..... KShs.	26,000,000	26,650,020	27,316,280
	Net Expenditure..... KShs.	26,000,000	26,650,020	27,316,280
	Net Expenditure..... KShs.	26,000,000	26,650,020	27,316,280
	2210200 Communication, Supplies and Services	1,250,000	1,500,000	1,550,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,200,000	1,200,000
	2210202 Internet Connections	250,000	300,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,850,000	6,350,000	6,680,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,200,000	1,230,000
	2210302 Accommodation - Domestic Travel	1,400,000	1,450,000	1,500,000
	2210303 Daily Subsistence Allowance	1,200,000	1,300,000	1,350,000
	2210310 Field Operational Allowance	150,000	200,000	300,000
	2210399 Domestic Travel and Subs. - Others	2,100,000	2,200,000	2,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,420,000	5,260,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	320,000	560,000
	2210402 Accommodation	300,000	500,000	700,000
	2210403 Daily Subsistence Allowance	1,500,000	1,600,000	1,700,000
	2210499 Foreign Travel and Subs. - Others	1,900,000	2,000,000	2,300,000
	2210500 Printing , Advertising and Information Supplies and Services	1,770,000	1,880,400	1,970,560
	2210502 Publishing and Printing Services	530,000	600,000	430,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,400	40,560
2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,240,000	1,500,000	
2210600 Rentals of Produced Assets	30,000	30,750	31,520	
2210606 Hire of Equipment, Plant and Machinery	30,000	30,750	31,520	
2210700 Training Expenses	380,000	386,000	400,430	
2210704 Hire of Training Facilities and Equipment	50,000	51,250	52,530	
2210799 Training Expenses - Other (Bud	330,000	334,750	347,900	
2210800 Hospitality Supplies and Services	2,300,000	2,350,500	2,460,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,500	1,100,000	
2210802 Boards, Committees, Conferences and Seminars	1,300,000	1,350,000	1,360,000	
2211000 Specialised Materials and Supplies	150,000	156,000	157,000	
2211016 Purchase of Uniforms and Clothing - Staff	150,000	156,000	157,000	
2211100 Office and General Supplies and Services	1,500,000	1,580,000	1,650,000	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5333000700 Urban Renewal and Housing Hq 5333000901 Building Services Department	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	820,000	850,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	700,000	760,000	800,000
	2211200 Fuel Oil and Lubricants	10,000	10,250	10,510
	2211201 Refined Fuels and Lubricants for Transport	10,000	10,250	10,510
	2211300 Other Operating Expenses	1,720,000	1,995,000	2,017,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	204,000	206,000
	2211310 Contracted Professional Services	110,000	111,000	111,500
	2211311 Contracted Technical Services	110,000	120,000	130,000
	2211399 Other Operating Expenses - Oth	1,300,000	1,560,000	1,570,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000	5,130	5,250
	2220101 Maintenance Expenses - Motor Vehicles	5,000	5,130	5,250
	2220200 Routine Maintenance - Other Assets	205,000	209,630	241,780
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,000	5,130	5,250
	2220202 Maintenance of Office Furniture and Equipment	50,000	51,250	52,000
	2220204 Maintenance of Buildings -- Residential	100,000	102,000	132,000
	2220210 Maintenance of Computers, Software, and Networks	50,000	51,250	52,530
	2710100 Government Pension and Retirement Benefits	30,000	30,750	31,000
	2710102 Gratuity - Civil Servants	30,000	30,750	31,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	512,000	517,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	205,000	206,000
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	102,000	105,000
	3111009 Purchase of other Office Equipment	200,000	205,000	206,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	307,500	315,190
	3111499 Research, Feasibility Studies	300,000	307,500	315,190
	Gross Expenditure..... KShs.	20,000,000	21,723,910	23,297,740
	Net Expenditure..... KShs.	20,000,000	21,723,910	23,297,740
	Net Expenditure..... KShs.	20,000,000	21,723,910	23,297,740
	2210200 Communication, Supplies and Services	800,000	820,000	840,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	717,500	735,440
	2210202 Internet Connections	100,000	102,500	105,060
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,000	2,921,250	2,994,280
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	820,000	840,500
	2210302 Accommodation - Domestic Travel	500,000	512,500	525,310
	2210303 Daily Subsistence Allowance	800,000	820,000	840,500
	2210310 Field Operational Allowance	50,000	51,250	52,530
	2210399 Domestic Travel and Subs. - Others	700,000	717,500	735,440
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,930,000	1,978,250	2,027,700
	2210403 Daily Subsistence Allowance	500,000	512,500	525,310
	2210499 Foreign Travel and Subs. - Others	1,430,000	1,465,750	1,502,390
	2210500 Printing , Advertising and Information Supplies and Services	220,000	225,500	231,140
	2210502 Publishing and Printing Services	200,000	205,000	210,130
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,500	21,010
	2210700 Training Expenses	300,000	307,500	315,190
	2210799 Training Expenses - Other (Bud	300,000	307,500	315,190
	2210800 Hospitality Supplies and Services	1,600,000	1,620,000	1,680,960

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5333000900 Building Services Department 5333000000 BUILT ENVIRONMENT & URBAN PLANNING 5334000101 Mobility and Works Headquarters	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	717,500	735,400
	2210802 Boards, Committees, Conferences and Seminars	900,000	902,500	945,560
	2211000 Specialised Materials and Supplies	100,000	102,500	105,060
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	102,500	105,060
	2211100 Office and General Supplies and Services	900,000	922,500	935,310
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	512,500	525,310
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	410,000	410,000
	2211300 Other Operating Expenses	300,000	307,000	315,180
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	102,500	105,060
	2211310 Contracted Professional Services	100,000	102,500	105,060
	2211311 Contracted Technical Services	100,000	102,000	105,060
	2220200 Routine Maintenance - Other Assets	400,000	410,000	420,250
	2220202 Maintenance of Office Furniture and Equipment	100,000	102,500	105,060
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	102,500	105,060
	2220210 Maintenance of Computers, Software, and Networks	200,000	205,000	210,130
	3111000 Purchase of Office Furniture and General Equipment	300,000	307,500	315,190
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	102,500	105,060
	3111009 Purchase of other Office Equipment	200,000	205,000	210,130
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	300,000	307,500	315,190
	3111499 Research, Feasibility Studies	300,000	307,500	315,190
	Gross Expenditure..... KShs.	10,000,000	10,229,500	10,495,950
	Net Expenditure..... KShs.	10,000,000	10,229,500	10,495,950
	Net Expenditure..... KShs.	10,000,000	10,229,500	10,495,950
	Net Expenditure..... KShs.	449,120,278	462,837,254	476,085,860
	2110100 Basic Salaries - Permanent Employees	309,889,706	317,636,950	325,577,870
	2110101 Basic Salaries - Civil Service	309,889,706	317,636,950	325,577,870
	2110200 Basic Wages - Temporary Employees	72,000,000	73,800,000	75,645,000
	2110202 Casual Labour - Others	72,000,000	73,800,000	75,645,000
	2110300 Personal Allowance - Paid as Part of Salary	187,704,389	192,507,700	197,206,930
	2110301 House Allowance	107,515,200	110,203,080	112,958,160
	2110304 Overtime - Civil Service	29,700,351	30,442,860	31,203,930
	2110314 Transport Allowance	22,389,240	22,948,970	23,522,700
2110315 Extraneous Allowance	8,640,000	8,856,000	9,077,400	
2110320 Leave Allowance	19,447,598	19,933,790	20,432,130	
2110322 Risk Allowance	12,000	123,000	12,610	
2120100 Employer Contributions to Compulsory National Social Security Schemes	51,126,867	52,405,040	53,715,170	
2120103 Employer Contribution to Staff Pensions Scheme	51,126,867	52,405,040	53,715,170	
2210100 Utilities Supplies and Services	200,000,000	205,000,000	210,125,000	
2210101 Electricity	200,000,000	205,000,000	210,125,000	
2210200 Communication, Supplies and Services	1,000,000	1,025,000	1,050,630	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,025,000	1,050,630	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,900,000	16,297,500	16,704,950	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,125,000	5,253,130	
2210303 Daily Subsistence Allowance	7,000,000	7,175,000	7,354,380	
2210399 Domestic Travel and Subs. - Others	3,900,000	3,997,500	4,097,440	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,250,000	10,506,250
	2210499 Foreign Travel and Subs. - Others	10,000,000	10,250,000	10,506,250
	2210500 Printing , Advertising and Information Supplies and Services	300,000	307,500	315,190
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	307,500	315,190
	2210600 Rentals of Produced Assets	30,000,000	30,750,000	31,518,750
	2210601 Rent of Vehicles	30,000,000	30,750,000	31,518,750
	2210700 Training Expenses	8,800,000	9,020,000	9,245,510
	2210710 Accommodation Allowance	3,000,000	3,075,000	3,151,880
	2210711 Tuition Fees	800,000	820,000	840,500
	2210799 Training Expenses - Other (Bud	5,000,000	5,125,000	5,253,130
	2210800 Hospitality Supplies and Services	3,500,000	3,587,500	3,677,190
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,075,000	3,151,880
	2210802 Boards, Committees, Conferences and Seminars	500,000	512,500	525,310
	2211000 Specialised Materials and Supplies	2,200,000	2,255,000	2,311,380
	2211009 Education and Library Supplies	200,000	205,000	210,130
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,050,000	2,101,250
	2211100 Office and General Supplies and Services	5,000,000	5,125,000	5,253,130
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,075,000	3,151,880
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,050,000	2,101,250
	2211300 Other Operating Expenses	5,240,000	5,371,000	5,505,290
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	205,000	210,130
	2211311 Contracted Technical Services	40,000	41,000	42,030
	2211399 Other Operating Expenses - Oth	5,000,000	5,125,000	5,253,130
	2220200 Routine Maintenance - Other Assets	1,500,000	1,537,500	1,575,940
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,025,000	1,050,630
	2220210 Maintenance of Computers, Software, and Networks	500,000	512,500	525,310
	2710100 Government Pension and Retirement Benefits	500,000	512,500	525,310
	2710102 Gratuity - Civil Servants	500,000	512,500	525,310
	3110000 Purchase of Office Furniture and General Equipment	10,000,000	10,250,000	10,506,260
	3111001 Purchase of Office Furniture and Fittings	5,000,000	5,125,000	5,253,130
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,125,000	5,253,130
	Gross Expenditure..... KShs.	914,660,962	937,638,190	960,965,750
	Net Expenditure..... KShs.	914,660,962	937,638,190	960,965,750
5334000100 Mobility and Works Headquarters	Net Expenditure..... KShs.	914,660,962	937,638,190	960,965,750
5334000201 Roads	2211000 Specialised Materials and Supplies	4,000,000	4,100,000	4,202,500
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,050,000	2,101,250
	2211031 Specialised Materials - Other	2,000,000	2,050,000	2,101,250
	2211300 Other Operating Expenses	1,200,000	1,230,000	1,260,750
	2211399 Other Operating Expenses - Oth	1,200,000	1,230,000	1,260,750
	2220200 Routine Maintenance - Other Assets	10,000,000	10,250,000	10,506,250
	2220299 Routine Maintenance - Other As	10,000,000	10,250,000	10,506,250
	Gross Expenditure..... KShs.	15,200,000	15,580,000	15,969,500
	Net Expenditure..... KShs.	15,200,000	15,580,000	15,969,500
5334000200 Roads	Net Expenditure..... KShs.	15,200,000	15,580,000	15,969,500
5334000301 Electrical	2211300 Other Operating Expenses	6,000,000	6,150,000	6,303,750
	2211399 Other Operating Expenses - Oth	6,000,000	6,150,000	6,303,750
	Gross Expenditure..... KShs.	6,000,000	6,150,000	6,303,750
	Net Expenditure..... KShs.	6,000,000	6,150,000	6,303,750

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5334000300 Electrical	Net Expenditure..... KShs.	6,000,000	6,150,000	6,303,750
5334000401 Building Works	2211000 Specialised Materials and Supplies	1,760,000	1,804,000	1,849,110
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,025,000	1,050,630
	2211031 Specialised Materials - Other	760,000	779,000	798,480
	2220200 Routine Maintenance - Other Assets	400,000	410,000	420,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,000	410,000	420,250
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,025,000	1,050,630
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,025,000	1,050,630
	Gross Expenditure..... KShs.	3,160,000	3,239,000	3,319,990
	Net Expenditure..... KShs.	3,160,000	3,239,000	3,319,990
5334000400 Building Works	Net Expenditure..... KShs.	3,160,000	3,239,000	3,319,990
5334000501 Transport	2211000 Specialised Materials and Supplies	2,000,000	2,050,000	2,101,250
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,050,000	2,101,250
	2211100 Office and General Supplies and Services	6,000,000	6,150,000	6,303,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,000,000	6,150,000	6,303,750
	2211200 Fuel Oil and Lubricants	105,000,000	107,625,000	110,315,630
	2211202 Refined Fuels and Lubricants for Production	105,000,000	107,625,000	110,315,630
	2211300 Other Operating Expenses	5,200,000	5,330,000	5,463,260
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	205,000	210,130
	2211399 Other Operating Expenses - Oth	5,000,000	5,125,000	5,253,130
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	30,750,000	31,518,750
	2220101 Maintenance Expenses - Motor Vehicles	30,000,000	30,750,000	31,518,750
	2220200 Routine Maintenance - Other Assets	6,500,000	6,662,500	6,829,070
	2220202 Maintenance of Office Furniture and Equipment	1,000,000	1,025,000	1,050,630
	2220203 Maintenance of Medical and Dental Equipment	5,000,000	5,125,000	5,253,130
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	512,500	525,310
	Gross Expenditure..... KShs.	154,700,000	158,567,500	162,531,710
	Net Expenditure..... KShs.	154,700,000	158,567,500	162,531,710
5334000500 Transport	Net Expenditure..... KShs.	154,700,000	158,567,500	162,531,710
5334000601 Garage/Transportation	2211000 Specialised Materials and Supplies	7,000,000	7,175,000	7,354,380
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,050,000	2,101,250
	2211031 Specialised Materials - Other	5,000,000	5,125,000	5,253,130
	Gross Expenditure..... KShs.	7,000,000	7,175,000	7,354,380
	Net Expenditure..... KShs.	7,000,000	7,175,000	7,354,380
5334000600 Garage/Transportation	Net Expenditure..... KShs.	7,000,000	7,175,000	7,354,380
5334000000 MOBILITY AND WORKS	Net Expenditure..... KShs.	1,100,720,962	1,128,349,690	1,156,445,080
5335000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	474,011,896	485,862,190	498,008,750
	2110199 Basic Salaries - Permanent - Others	474,011,896	485,862,190	498,008,750
	2110200 Basic Wages - Temporary Employees	24,948,480	25,572,190	26,211,500
	2110201 Contractual Employees	24,948,480	25,572,190	26,211,500
	2110300 Personal Allowance - Paid as Part of Salary	226,782,518	232,452,080	238,263,390
	2110301 House Allowance	152,473,723	156,285,570	160,192,710
	2110304 Overtime - Civil Service	3,134,112	3,212,460	3,292,780
	2110314 Transport Allowance	48,746,880	49,965,550	51,214,690
	2110320 Leave Allowance	22,417,003	22,977,430	23,551,860
	2110322 Risk Allowance	10,800	11,070	11,350
	2110500 Personal Allowances provided in Kind	5,472,000	5,608,800	5,749,020

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2110599 Personal Allowances provided in Kind - Others	5,472,000	5,608,800	5,749,020
	2120100 Employer Contributions to Compulsory National Social Security Schemes	89,305,311	91,537,940	93,826,390
	2120103 Employer Contribution to Staff Pensions Scheme	89,305,311	91,537,940	93,826,390
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,150,000	6,303,760
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,025,000	1,050,630
	2210303 Daily Subsistence Allowance	4,000,000	4,100,000	4,202,500
	2210399 Domestic Travel and Subs. - Others	1,000,000	1,025,000	1,050,630
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,125,000	5,253,130
	2210499 Foreign Travel and Subs. - Others	5,000,000	5,125,000	5,253,130
	2210500 Printing , Advertising and Information Supplies and Services	200,000	205,000	210,130
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	205,000	210,130
	2210700 Training Expenses	1,000,000	1,025,000	1,050,630
	2210799 Training Expenses - Other (Bud	1,000,000	1,025,000	1,050,630
	2210800 Hospitality Supplies and Services	500,000	512,500	525,310
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	512,500	525,310
	2211000 Specialised Materials and Supplies	150,000	153,750	157,590
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	153,750	157,590
	2211100 Office and General Supplies and Services	5,000,000	5,125,000	5,253,130
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,075,000	3,151,880
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,050,000	2,101,250
	2211300 Other Operating Expenses	50,000,000	5,125,000	52,531,250
	2211399 Other Operating Expenses - Oth	50,000,000	5,125,000	52,531,250
	2220200 Routine Maintenance - Other Assets	100,000	102,500	105,060
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	102,500	105,060
	2640100 Scholarships and other Educational Benefits	857,800,000	879,245,000	901,226,130
	2640101 Scholarships and other Educational Benefits - Secondary Education	262,800,000	269,370,000	276,104,250
	2640104 Scholarships and other Educational Benefits - Primary Education	595,000,000	609,875,000	625,121,880
	2710100 Government Pension and Retirement Benefits	150,000	153,750	157,590
	2710102 Gratuity - Civil Servants	150,000	153,750	157,590
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	6,150,000	25,212,750
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,050,000	21,010,250
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,562,500	2,626,560
	3111009 Purchase of other Office Equipment	1,500,000	1,537,500	1,575,940
	Gross Expenditure..... KShs.	1,752,420,205	1,750,105,700	1,860,045,510
	Net Expenditure..... KShs.	1,752,420,205	1,750,105,700	1,860,045,510
5335000100 Education Headquarters	Net Expenditure..... KShs.	1,752,420,205	1,750,105,700	1,860,045,510
5335000201 Early Childhood Development Centers	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	102,500,000	105,062,500
	2630101 Current Grants to Semi-Autonomous Government Agencies	100,000,000	102,500,000	105,062,500
	Gross Expenditure..... KShs.	100,000,000	102,500,000	105,062,500
	Net Expenditure..... KShs.	100,000,000	102,500,000	105,062,500
5335000200 Early Childhood Development Centers	Net Expenditure..... KShs.	100,000,000	102,500,000	105,062,500
5335000301 Vocational Training	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,075,000	3,151,880

HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
5335000300 Vocational Training	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,025,000	1,050,630	
	2210303 Daily Subsistence Allowance	2,000,000	2,050,000	2,101,250	
	2210700 Training Expenses	800,000	820,000	840,500	
	2210799 Training Expenses - Other (Bud	800,000	820,000	840,500	
	2210800 Hospitality Supplies and Services	700,000	717,500	735,440	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	717,500	735,440	
	2211100 Office and General Supplies and Services	1,000,000	1,024,500	1,050,620	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	512,500	525,310	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	512,000	525,310	
	Gross Expenditure..... KShs.	5,500,000	5,637,000	5,778,440	
	Net Expenditure..... KShs.	5,500,000	5,637,000	5,778,440	
	Net Expenditure..... KShs.	5,500,000	5,637,000	5,778,440	
	5335000401 Advisory	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	256,250	262,660
		2210303 Daily Subsistence Allowance	250,000	256,250	262,660
		2210700 Training Expenses	150,000	153,000	157,000
		2210799 Training Expenses - Other (Bud	150,000	153,000	157,000
		Gross Expenditure..... KShs.	400,000	409,250	419,660
		Net Expenditure..... KShs.	400,000	409,250	419,660
	5335000400 Advisory	Net Expenditure..... KShs.	400,000	409,250	419,660
		Net Expenditure..... KShs.	400,000	409,250	419,660
	5335000501 Social Services Headquarters	2110100 Basic Salaries - Permanent Employees	63,157,743	64,736,690	66,355,100
		2110101 Basic Salaries - Civil Service	63,157,743	64,736,690	66,355,100
2110200 Basic Wages - Temporary Employees		900,000	922,500	945,560	
2110201 Contractual Employees		900,000	922,500	945,560	
2110300 Personal Allowance - Paid as Part of Salary		33,865,504	34,712,150	35,579,950	
2110301 House Allowance		23,680,815	24,272,840	24,879,660	
2110314 Transport Allowance		4,864,200	4,985,810	5,110,450	
2110315 Extraneous Allowance		1,689,600	1,731,840	1,775,140	
2110318 Non- Practicing Allowance		38,400	39,360	40,340	
2110320 Leave Allowance		3,592,489	3,682,300	3,774,360	
2120100 Employer Contributions to Compulsory National Social Security Schemes		12,175,519	12,479,910	12,791,900	
2120103 Employer Contribution to Staff Pensions Scheme		12,175,519	12,479,910	12,791,900	
2210200 Communication, Supplies and Services		50,000	51,250	52,500	
2210299 Communication, Supplies - Othe		50,000	51,250	52,500	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		7,250,000	7,431,000	7,616,000	
2210303 Daily Subsistence Allowance		4,250,000	4,356,000	4,465,000	
2210399 Domestic Travel and Subs. - Others		3,000,000	3,075,000	3,151,000	
2210500 Printing , Advertising and Information Supplies and Services		75,000	76,880	79,000	
2210503 Subscriptions to Newspapers, Magazines and Periodicals		75,000	76,880	79,000	
2210700 Training Expenses		800,000	830,000	845,000	
2210704 Hire of Training Facilities and Equipment		400,000	410,000	420,000	
2210799 Training Expenses - Other (Bud		400,000	420,000	425,000	
2210800 Hospitality Supplies and Services		400,000	415,000	418,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		400,000	415,000	418,000	
2211000 Specialised Materials and Supplies		100,000	102,500	105,000	
2211016 Purchase of Uniforms and Clothing - Staff		100,000	102,500	105,000	
2211100 Office and General Supplies and Services		1,700,000	1,742,000	1,780,500	
2211101 General Office Supplies (papers, pencils, forms, small office equipment		900,000	922,000	945,000	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5335000500 Social Services Headquarters 5335000601 Community Development 5335000600 Community Development 5335000701 Family Welfare 5335000700 Family Welfare 5335000801 Children Services	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,000	820,000	835,500
	2710100 Government Pension and Retirement Benefits	125,000	127,000	130,000
	2710102 Gratuity - Civil Servants	125,000	127,000	130,000
	3111000 Purchase of Office Furniture and General Equipment	1,750,000	1,790,000	1,837,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,025,000	1,050,000
	3111009 Purchase of other Office Equipment	750,000	765,000	787,000
	Gross Expenditure..... KShs.	122,348,766	125,416,880	128,535,510
	Net Expenditure..... KShs.	122,348,766	125,416,880	128,535,510
	Net Expenditure..... KShs.	122,348,766	125,416,880	128,535,510
	2210500 Printing , Advertising and Information Supplies and Services	750,000	768,750	787,970
	2210505 Trade Shows and Exhibitions	750,000	768,750	787,970
	2211100 Office and General Supplies and Services	1,250,000	1,280,750	1,302,510
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	512,500	525,510
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000	768,250	777,000
	3111000 Purchase of Office Furniture and General Equipment	750,000	768,750	787,970
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	768,750	787,970
	Gross Expenditure..... KShs.	2,750,000	2,818,250	2,878,450
	Net Expenditure..... KShs.	2,750,000	2,818,250	2,878,450
	Net Expenditure..... KShs.	2,750,000	2,818,250	2,878,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,537,500	1,575,670
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	512,500	525,310
	2210303 Daily Subsistence Allowance	1,000,000	1,025,000	1,050,360
	2210700 Training Expenses	700,000	716,500	735,440
	2210704 Hire of Training Facilities and Equipment	500,000	511,500	525,310
	2210799 Training Expenses - Other (Bud	200,000	205,000	210,130
	2210800 Hospitality Supplies and Services	2,000,000	2,015,000	2,015,200
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,015,000	2,015,200	
2211000 Specialised Materials and Supplies	750,000	769,000	785,000	
2211021 Purchase of Bedding and Linen	750,000	769,000	785,000	
2211100 Office and General Supplies and Services	850,000	872,500	893,060	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	770,000	788,000	
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	102,500	105,060	
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	205,000	210,300	
3110901 Purchase of Household and Institutional Furniture and Fittings	200,000	205,000	210,300	
3111000 Purchase of Office Furniture and General Equipment	50,000	52,000	55,000	
3111002 Purchase of Computers, Printers and other IT Equipment	50,000	52,000	55,000	
Gross Expenditure..... KShs.	6,050,000	6,167,500	6,269,670	
Net Expenditure..... KShs.	6,050,000	6,167,500	6,269,670	
Net Expenditure..... KShs.	6,050,000	6,167,500	6,269,670	
2210100 Utilities Supplies and Services	100,000	102,430	105,220	
2210101 Electricity	75,000	76,800	78,950	
2210102 Water and sewerage charges	25,000	25,630	26,270	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,357,500	2,415,940	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5335000800 Children Services 5335000901 Control of Drugs and Pornography 5335000900 Control of Drugs and Pornography 5335001001 Youth, Talent & Sport 5335001000 Youth, Talent & Sport 5335001101 Youth Affairs	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	820,000	840,000
	2210306 Repatriation Costs	1,500,000	1,537,500	1,575,940
	2210800 Hospitality Supplies and Services	2,000,000	2,050,000	2,110,250
	2210899 Hospitality Supplies - other (	2,000,000	2,050,000	2,110,250
	2211000 Specialised Materials and Supplies	200,000	213,000	219,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,000	55,000
	2211009 Education and Library Supplies	50,000	51,000	52,000
	2211021 Purchase of Bedding and Linen	100,000	110,000	112,000
	2211100 Office and General Supplies and Services	100,000	110,500	112,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,500	112,000
	2211300 Other Operating Expenses	200,000	205,000	210,000
	2211304 Medical Expenses	200,000	205,000	210,000
	2220200 Routine Maintenance - Other Assets	100,000	110,500	112,700
	2220202 Maintenance of Office Furniture and Equipment	100,000	110,500	112,700
	Gross Expenditure..... KShs.	5,000,000	5,148,930	5,285,110
	Net Expenditure..... KShs.	5,000,000	5,148,930	5,285,110
	Net Expenditure..... KShs.	5,000,000	5,148,930	5,285,110
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,050,000	2,100,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	768,750	787,000
	2210303 Daily Subsistence Allowance	1,250,000	1,281,250	1,313,200
	2210700 Training Expenses	1,200,000	1,230,000	1,270,000
	2210704 Hire of Training Facilities and Equipment	800,000	820,000	850,000
	2210799 Training Expenses - Other (Bud	400,000	410,000	420,000
	2210800 Hospitality Supplies and Services	700,000	717,000	730,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	717,000	730,000
	2211100 Office and General Supplies and Services	50,000	51,250	52,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	51,250	52,500
	Gross Expenditure..... KShs.	3,950,000	4,048,250	4,152,700
	Net Expenditure..... KShs.	3,950,000	4,048,250	4,152,700
	Net Expenditure..... KShs.	3,950,000	4,048,250	4,152,700
	2110100 Basic Salaries - Permanent Employees	32,445,946	33,257,100	34,088,520
	2110101 Basic Salaries - Civil Service	32,445,946	33,257,100	34,088,520
	2110300 Personal Allowance - Paid as Part of Salary	10,862,456	11,134,010	11,412,370
2110301 House Allowance	7,540,160	7,728,660	7,921,880	
2110314 Transport Allowance	1,548,800	1,587,520	1,627,210	
2110315 Extraneous Allowance	563,200	577,280	591,710	
2110318 Non- Practicing Allowance	12,800	13,120	13,450	
2110320 Leave Allowance	1,197,496	1,227,430	1,258,120	
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,876,783	3,973,700	4,073,040	
2120103 Employer Contribution to Staff Pensions Scheme	3,876,783	3,973,700	4,073,040	
Gross Expenditure..... KShs.	47,185,185	48,364,810	49,573,930	
Net Expenditure..... KShs.	47,185,185	48,364,810	49,573,930	
Net Expenditure..... KShs.	47,185,185	48,364,810	49,573,930	
2210200 Communication, Supplies and Services	500,000	512,000	517,000	
2210202 Internet Connections	500,000	512,000	517,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,268,000	2,380,000	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5335001100 Youth Affairs 5335001201 Recreation Services	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	718,000	730,000
	2210303 Daily Subsistence Allowance	1,500,000	1,550,000	1,650,000
	2210700 Training Expenses	400,000	410,000	415,000
	2210799 Training Expenses - Other (Bud	400,000	410,000	415,000
	2210800 Hospitality Supplies and Services	1,000,000	1,029,000	1,050,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,029,000	1,050,000
	2211100 Office and General Supplies and Services	800,000	824,500	837,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	412,000	422,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	412,500	415,700
	2211300 Other Operating Expenses	800,000	820,000	840,000
	2211399 Other Operating Expenses - Oth	800,000	820,000	840,000
	3111000 Purchase of Office Furniture and General Equipment	300,000	350,000	370,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	300,000	350,000	370,000
	Gross Expenditure..... KShs.	6,000,000	6,213,500	6,409,700
	Net Expenditure..... KShs.	6,000,000	6,213,500	6,409,700
	Net Expenditure..... KShs.	6,000,000	6,213,500	6,409,700
	2210200 Communication, Supplies and Services	200,000	205,000	210,000
	2210202 Internet Connections	200,000	205,000	210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,332,000	1,365,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	512,000	525,000
	2210303 Daily Subsistence Allowance	800,000	820,000	840,000
	2210700 Training Expenses	400,000	410,000	420,000
	2210799 Training Expenses - Other (Bud	400,000	410,000	420,000
	2210800 Hospitality Supplies and Services	500,000	512,000	525,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	512,000	525,000
	2211100 Office and General Supplies and Services	600,000	620,000	636,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	216,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	410,000	420,000
	2211300 Other Operating Expenses	700,000	717,500	735,440
	2211399 Other Operating Expenses - Oth	700,000	717,500	735,440
	3111000 Purchase of Office Furniture and General Equipment	300,000	308,100	318,000
	3111001 Purchase of Office Furniture and Fittings	100,000	102,500	105,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	103,000	106,000
3111009 Purchase of other Office Equipment	100,000	102,600	107,000	
Gross Expenditure..... KShs.	4,000,000	4,104,600	4,209,440	
Net Expenditure..... KShs.	4,000,000	4,104,600	4,209,440	
Net Expenditure..... KShs.	4,000,000	4,104,600	4,209,440	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,870,000	2,941,250	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	820,000	840,000	
2210303 Daily Subsistence Allowance	2,000,000	2,050,000	2,101,250	
2210400 Foreign Travel and Subsistence, and other transportation costs	5,700,000	5,842,000	5,988,500	
2210402 Accommodation	2,500,000	2,562,000	2,626,500	
2210499 Foreign Travel and Subs. - Others	3,200,000	3,280,000	3,362,000	
2210800 Hospitality Supplies and Services	13,000,000	13,325,000	13,658,000	
2210802 Boards, Committees, Conferences and Seminars	13,000,000	13,325,000	13,658,000	
5335001200 Recreation Services				
5335001301 Sports				

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5335001300 Sports 5335001401 Library Services 5335001400 Library Services 5335000000 TALENT SKILLS DEVT & CARE 5336000101 Business & Hustler Opportunities Headquarters	2211000 Specialised Materials and Supplies	3,000,000	3,075,000	3,152,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,025,000	1,050,500
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,050,000	2,101,500
	2211300 Other Operating Expenses	3,200,000	3,280,000	3,360,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	205,000	210,500
	2211399 Other Operating Expenses - Oth	3,000,000	3,075,000	3,150,000
	3111000 Purchase of Office Furniture and General Equipment	300,000	307,550	316,520
	3111001 Purchase of Office Furniture and Fittings	100,000	102,500	105,520
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	102,550	105,500
	3111009 Purchase of other Office Equipment	100,000	102,500	105,500
	Gross Expenditure..... KShs.	28,000,000	28,699,550	29,416,770
	Net Expenditure..... KShs.	28,000,000	28,699,550	29,416,770
	Net Expenditure..... KShs.	28,000,000	28,699,550	29,416,770
	2210100 Utilities Supplies and Services	720,000	738,000	756,200
	2210101 Electricity	400,000	410,000	420,000
	2210102 Water and sewerage charges	320,000	328,000	336,200
	2210500 Printing , Advertising and Information Supplies and Services	180,000	184,500	189,110
	2210502 Publishing and Printing Services	100,000	102,500	105,060
	2210599 Printing, Advertising - Other	80,000	82,000	84,050
	2211000 Specialised Materials and Supplies	300,000	307,500	315,100
	2211009 Education and Library Supplies	300,000	307,500	315,100
	2211100 Office and General Supplies and Services	500,000	512,750	525,660
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	256,250	262,660
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	256,500	263,000
	2211300 Other Operating Expenses	300,000	307,500	315,500
	2211322 Binding of Records	300,000	307,500	315,500
	Gross Expenditure..... KShs.	2,000,000	2,050,250	2,101,570
	Net Expenditure..... KShs.	2,000,000	2,050,250	2,101,570
	Net Expenditure..... KShs.	2,000,000	2,050,250	2,101,570
	Net Expenditure..... KShs.	2,085,604,156	2,091,684,470	2,210,138,960
	2110100 Basic Salaries - Permanent Employees	266,829,620	273,500,360	280,337,870
2110101 Basic Salaries - Civil Service	266,829,620	273,500,360	280,337,870	
2110200 Basic Wages - Temporary Employees	900,000	922,500	945,050	
2110201 Contractual Employees	900,000	922,500	945,050	
2110300 Personal Allowance - Paid as Part of Salary	157,245,915	161,177,140	165,208,230	
2110301 House Allowance	103,260,880	105,842,400	108,490,300	
2110304 Overtime - Civil Service	7,460,892	7,647,400	7,838,600	
2110314 Transport Allowance	25,297,476	25,930,000	26,578,100	
2110315 Extraneous Allowance	10,232,904	10,488,730	10,750,900	
2110318 Non- Practicing Allowance	168,591	172,810	177,130	
2110320 Leave Allowance	10,825,172	11,095,800	11,373,200	
2110500 Personal Allowances provided in Kind	1,510,000	1,547,750	1,586,400	
2110599 Personal Allowances provided in Kind - Others	1,510,000	1,547,750	1,586,400	
2120100 Employer Contributions to Compulsory National Social Security Schemes	41,583,467	42,623,050	43,688,630	
2120103 Employer Contribution to Staff Pensions Scheme	41,583,467	42,623,050	43,688,630	
2210100 Utilities Supplies and Services	57,300	58,700	60,100	
2210101 Electricity	35,800	36,700	37,600	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5336000100 Business & Hustler Opportunities Headquarters 5336000201 Co-operative Development	2210102 Water and sewerage charges	21,500	22,000	22,500
	2210200 Communication, Supplies and Services	22,000	22,550	23,110
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	22,000	22,550	23,110
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	3,792,450	3,887,310
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,550,000	1,588,700	1,628,470
	2210302 Accommodation - Domestic Travel	2,150,000	2,203,750	2,258,840
	2210400 Foreign Travel and Subsistence, and other transportation costs	650,000	666,200	682,900
	2210401 Travel Costs (airlines, bus, railway, etc.)	650,000	666,200	682,900
	Gross Expenditure..... KShs.	472,498,302	484,310,700	496,419,600
	Net Expenditure..... KShs.	472,498,302	484,310,700	496,419,600
	Net Expenditure..... KShs.	472,498,302	484,310,700	496,419,600
	2210200 Communication, Supplies and Services	1,711,000	1,753,780	1,797,620
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	93,000	95,330	97,710
	2210202 Internet Connections	1,600,000	1,640,000	1,681,000
	2210203 Courier and Postal Services	18,000	18,450	18,910
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,160,000	5,289,000	5,421,090
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	2,357,500	2,416,440
	2210302 Accommodation - Domestic Travel	1,560,000	1,599,000	1,638,900
	2210303 Daily Subsistence Allowance	850,000	871,250	893,000
	2210310 Field Operational Allowance	450,000	461,250	472,750
	2210500 Printing , Advertising and Information Supplies and Services	3,205,000	3,285,130	3,367,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,130	5,250
	2210505 Trade Shows and Exhibitions	3,200,000	3,280,000	3,362,000
	2210700 Training Expenses	1,800,000	1,845,000	1,891,100
	2210799 Training Expenses - Other (Bud	1,800,000	1,845,000	1,891,100
	2210800 Hospitality Supplies and Services	2,400,000	2,460,000	2,521,500
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,400,000	2,460,000	2,521,500	
2211000 Specialised Materials and Supplies	45,000	46,130	47,280	
2211016 Purchase of Uniforms and Clothing - Staff	45,000	46,130	47,280	
2211100 Office and General Supplies and Services	1,894,000	1,941,350	1,989,830	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,840,000	1,886,000	1,933,100	
2211103 Sanitary and Cleaning Materials, Supplies and Services	54,000	55,350	56,730	
2211300 Other Operating Expenses	150,000	153,750	157,600	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	153,750	157,600	
3111000 Purchase of Office Furniture and General Equipment	2,135,000	2,188,500	2,300,000	
3111001 Purchase of Office Furniture and Fittings	2,135,000	2,188,500	2,300,000	
Gross Expenditure..... KShs.	18,500,000	18,962,640	19,493,270	
Net Expenditure..... KShs.	18,500,000	18,962,640	19,493,270	
Net Expenditure..... KShs.	18,500,000	18,962,640	19,493,270	
5336000200 Co-operative Development	2210100 Utilities Supplies and Services	45,000	46,050	47,280
2210101 Electricity	18,000	18,450	18,910	
2210102 Water and sewerage charges	27,000	27,600	28,370	
2210200 Communication, Supplies and Services	1,100,000	1,127,500	1,155,690	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	512,500	525,310	
2210202 Internet Connections	600,000	615,000	630,380	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5336000300 Co-operative Audit 5336000401 Markets Department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000	3,843,750	3,939,840
	2210302 Accommodation - Domestic Travel	2,950,000	3,023,750	3,099,340
	2210303 Daily Subsistence Allowance	800,000	820,000	840,500
	2210500 Printing , Advertising and Information Supplies and Services	350,000	358,750	367,700
	2210505 Trade Shows and Exhibitions	350,000	358,750	367,700
	2210700 Training Expenses	1,850,000	1,896,200	1,943,700
	2210799 Training Expenses - Other (Bud	1,850,000	1,896,200	1,943,700
	2210800 Hospitality Supplies and Services	1,800,000	1,845,000	1,891,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,845,000	1,891,200
	2211100 Office and General Supplies and Services	570,000	582,500	600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	359,000	368,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	220,000	223,500	232,000
	2211300 Other Operating Expenses	156,000	159,900	163,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	156,000	159,900	163,900
	3111000 Purchase of Office Furniture and General Equipment	1,879,000	1,925,900	1,975,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,879,000	1,925,900	1,975,000
	Gross Expenditure..... KShs.	11,500,000	11,785,550	12,084,310
	Net Expenditure..... KShs.	11,500,000	11,785,550	12,084,310
	Net Expenditure..... KShs.	11,500,000	11,785,550	12,084,310
	2210100 Utilities Supplies and Services	80,000	82,000	84,000
	2210102 Water and sewerage charges	80,000	82,000	84,000
	2210200 Communication, Supplies and Services	52,000	53,500	55,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	52,000	53,500	55,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	2,000,450	2,049,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	563,750	577,800
	2210302 Accommodation - Domestic Travel	1,050,000	1,078,000	1,104,000
	2210303 Daily Subsistence Allowance	350,000	358,700	368,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,127,500	1,155,700
	2210402 Accommodation	1,100,000	1,127,500	1,155,700
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,230,000	1,260,700
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,230,000	1,260,700
	2210700 Training Expenses	720,000	736,000	753,000
	2210701 Travel Allowance	570,000	583,000	598,000
	2210708 Trainer Allowance	150,000	153,000	155,000
	2210800 Hospitality Supplies and Services	600,000	615,000	630,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	615,000	630,000
	2211000 Specialised Materials and Supplies	410,000	420,250	430,900
	2211004 Fungicides, Insecticides and Sprays	170,000	174,250	178,700
	2211016 Purchase of Uniforms and Clothing - Staff	240,000	246,000	252,200
	2211100 Office and General Supplies and Services	8,300,000	8,507,200	8,720,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	650,000	666,200	683,000	
2211103 Sanitary and Cleaning Materials, Supplies and Services	7,650,000	7,841,000	8,037,000	
2220200 Routine Maintenance - Other Assets	588,000	602,650	617,820	
2220205 Maintenance of Buildings and Stations -- Non-Residential	418,000	428,400	439,200	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5336000400 Markets Department headquarters	2220210 Maintenance of Computers, Software, and Networks	170,000	174,250	178,620
	Gross Expenditure..... KShs.	15,000,000	15,374,550	15,756,920
	Net Expenditure..... KShs.	15,000,000	15,374,550	15,756,920
5336000501 Weights & Measures Services	Net Expenditure..... KShs.	15,000,000	15,374,550	15,756,920
	2210100 Utilities Supplies and Services	86,000	88,150	90,370
	2210101 Electricity	26,000	26,650	27,330
	2210102 Water and sewerage charges	60,000	61,500	63,040
	2210200 Communication, Supplies and Services	63,000	64,500	65,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	63,000	64,500	65,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	410,000	420,000
	2210310 Field Operational Allowance	400,000	410,000	420,000
	2210500 Printing , Advertising and Information Supplies and Services	1,021,000	1,045,750	1,072,590
	2210504 Advertising, Awareness and Publicity Campaigns	871,000	892,000	915,000
	2210505 Trade Shows and Exhibitions	150,000	153,750	157,590
	2210700 Training Expenses	3,000,000	3,075,000	3,151,880
	2210702 Remuneration of Instructors and Contract Based Training Services	3,000,000	3,075,000	3,151,880
	2211100 Office and General Supplies and Services	421,000	431,530	442,310
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	421,000	431,530	442,310
	2211300 Other Operating Expenses	121,500	126,290	131,120
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	53,000	56,000
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	71,500	73,290	75,120
	2220200 Routine Maintenance - Other Assets	78,000	79,960	81,950
	2220202 Maintenance of Office Furniture and Equipment	78,000	79,960	81,950
	3111000 Purchase of Office Furniture and General Equipment	809,500	829,750	850,490
	3111002 Purchase of Computers, Printers and other IT Equipment	345,000	353,630	362,470
	3111010 Purchase of Weights and Measures Equipments	464,500	476,120	488,020
	Gross Expenditure..... KShs.	6,000,000	6,150,930	6,306,110
	Net Expenditure..... KShs.	6,000,000	6,150,930	6,306,110
5336000500 Weights & Measures Services	Net Expenditure..... KShs.	6,000,000	6,150,930	6,306,110
5336000601 Trade Licensing	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,125,000	6,278,080	6,435,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	1,486,250	1,523,410
	2210302 Accommodation - Domestic Travel	1,550,000	1,588,700	1,628,400
	2210303 Daily Subsistence Allowance	340,000	348,500	357,200
	2210310 Field Operational Allowance	2,785,000	2,854,630	2,925,990
	2210800 Hospitality Supplies and Services	1,200,000	1,230,000	1,260,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,230,000	1,260,750
	2211100 Office and General Supplies and Services	1,385,000	1,419,630	1,455,110
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,350,000	1,383,750	1,418,340
	2211103 Sanitary and Cleaning Materials, Supplies and Services	35,000	35,880	36,770
	2211300 Other Operating Expenses	75,000	76,880	78,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	76,880	78,800
	2220200 Routine Maintenance - Other Assets	215,000	220,380	225,900
	2220210 Maintenance of Computers, Software, and Networks	215,000	220,380	225,900

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5336000600 Trade Licensing 5336000701 Trade Development Department	Gross Expenditure..... KShs.	9,000,000	9,224,970	9,455,560
	Net Expenditure..... KShs.	9,000,000	9,224,970	9,455,560
	Net Expenditure..... KShs.	9,000,000	9,224,970	9,455,560
	2210200 Communication, Supplies and Services	68,000	72,000	75,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	68,000	72,000	75,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	2,101,300	2,153,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	563,800	577,900
	2210302 Accommodation - Domestic Travel	1,150,000	1,178,800	1,208,000
	2210303 Daily Subsistence Allowance	350,000	358,700	367,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,900,000	1,947,450	1,996,180
	2210401 Travel Costs (airlines, bus, railway, etc.)	650,000	666,200	682,900
	2210402 Accommodation	1,250,000	1,281,250	1,313,280
	2210500 Printing , Advertising and Information Supplies and Services	850,000	871,250	893,000
	2210505 Trade Shows and Exhibitions	850,000	871,250	893,000
2210800 Hospitality Supplies and Services	1,650,000	1,691,300	1,733,600	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	461,300	472,800	
2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,230,000	1,260,800	
2211100 Office and General Supplies and Services	542,000	55,300	569,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	542,000	55,300	569,000	
2211300 Other Operating Expenses	7,940,000	8,139,000	8,342,900	
2211310 Contracted Professional Services	440,000	451,500	463,000	
2211399 Other Operating Expenses - Oth	7,500,000	7,687,500	7,879,900	
Gross Expenditure..... KShs.	15,000,000	14,877,600	15,763,280	
Net Expenditure..... KShs.	15,000,000	14,877,600	15,763,280	
Net Expenditure..... KShs.	15,000,000	14,877,600	15,763,280	
5336000700 Trade Development Department 5336000801 Micro, Small and Medium Enterprises Development	2210200 Communication, Supplies and Services	700,000	717,000	733,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	205,000	210,000
	2210202 Internet Connections	500,000	512,000	523,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	3,331,500	3,414,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	615,000	630,400
	2210302 Accommodation - Domestic Travel	2,500,000	2,562,500	2,626,000
	2210303 Daily Subsistence Allowance	150,000	154,000	157,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	2,869,000	2,972,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	450,000	461,000	472,000
	2210402 Accommodation	2,350,000	2,408,000	2,500,000
	2210500 Printing , Advertising and Information Supplies and Services	5,500,000	5,637,000	5,755,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	512,000	525,000
	2210505 Trade Shows and Exhibitions	5,000,000	5,125,000	5,230,000
	2210700 Training Expenses	5,000,000	5,200,000	5,250,000
2210799 Training Expenses - Other (Bud	5,000,000	5,200,000	5,250,000	
2210800 Hospitality Supplies and Services	6,200,000	6,355,000	6,515,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,230,000	1,260,000	
2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,125,000	5,255,000	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
5336000800 Micro, Small and Medium Enterprises Development	2211100 Office and General Supplies and Services	600,000	614,700	629,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	350,000	358,700	367,000	
	2211102 Supplies and Accessories for Computers and Printers	250,000	256,000	262,000	
	2211300 Other Operating Expenses	15,950,000	16,362,000	16,727,000	
	2211310 Contracted Professional Services	2,500,000	2,562,000	2,627,000	
	2211399 Other Operating Expenses - Oth	13,450,000	13,800,000	14,100,000	
	Gross Expenditure..... KShs.	40,000,000	41,086,200	41,995,200	
	Net Expenditure..... KShs.	40,000,000	41,086,200	41,995,200	
	5336000901 Betting & Gaming Department	Net Expenditure..... KShs.	40,000,000	41,086,200	41,995,200
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	5,022,500	5,148,070
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	1,486,250	1,523,410
		2210302 Accommodation - Domestic Travel	2,200,000	2,255,000	2,311,380
		2210310 Field Operational Allowance	1,250,000	1,281,250	1,313,280
		2210400 Foreign Travel and Subsistence, and other transportation costs	2,900,000	2,972,500	3,046,800
		2210401 Travel Costs (airlines, bus, railway, etc.)	2,050,000	2,101,250	2,153,800
		2210402 Accommodation	850,000	871,250	893,000
		2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,050,000	2,101,250
		2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,050,000	2,101,250
		2210700 Training Expenses	3,500,000	3,637,500	3,780,540
		2210704 Hire of Training Facilities and Equipment	2,000,000	2,100,000	2,205,000
		2210708 Trainer Allowance	1,500,000	1,537,500	1,575,540
		2210800 Hospitality Supplies and Services	8,400,000	8,610,000	8,825,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,900,000	2,972,500	3,046,810	
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,075,000	3,151,880	
	2210809 Board Allowance	2,500,000	2,562,500	2,626,560	
	2211100 Office and General Supplies and Services	3,300,000	3,741,250	3,834,680	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,537,500	1,575,940	
	2211102 Supplies and Accessories for Computers and Printers	1,150,000	1,537,500	1,575,840	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	650,000	666,250	682,900	
	Gross Expenditure..... KShs.	25,000,000	26,033,750	26,736,590	
	Net Expenditure..... KShs.	25,000,000	26,033,750	26,736,590	
5336000900 Betting & Gaming Department	Net Expenditure..... KShs.	25,000,000	26,033,750	26,736,590	
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	Net Expenditure..... KShs.	612,498,302	627,806,890	644,010,840	
5337000101 Inclusivity Public participation & Citizen Engagement Headquarters	2110100 Basic Salaries - Permanent Employees	51,002,223	52,277,280	53,584,210	
	2110199 Basic Salaries - Permanent - Others	51,002,223	52,277,280	53,584,210	
	2110200 Basic Wages - Temporary Employees	3,000,000	3,075,000	3,151,880	
	2110201 Contractual Employees	3,000,000	3,075,000	3,151,880	
	2110300 Personal Allowance - Paid as Part of Salary	26,763,817	27,432,910	28,118,740	
	2110301 House Allowance	18,768,660	19,237,880	19,718,820	
	2110314 Transport Allowance	3,836,160	3,932,060	4,030,370	
	2110315 Extraneous Allowance	669,600	686,340	703,500	
	2110318 Non- Practicing Allowance	2,436,060	2,496,960	2,559,390	
	2110320 Leave Allowance	1,053,337	1,079,670	1,106,660	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,189,525	9,419,260	9,654,740
	2120103 Employer Contribution to Staff Pensions Scheme	9,189,525	9,419,260	9,654,740
	2210200 Communication, Supplies and Services	180,000	184,500	189,110
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	102,500	105,060
	2210202 Internet Connections	50,000	51,250	52,530
	2210203 Courier and Postal Services	30,000	30,750	31,520
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	2,306,250	2,363,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	512,500	525,310
	2210302 Accommodation - Domestic Travel	500,000	512,500	525,310
	2210303 Daily Subsistence Allowance	750,000	768,750	787,970
	2210399 Domestic Travel and Subs. - Others	500,000	512,500	525,310
	2210500 Printing , Advertising and Information Supplies and Services	150,000	153,750	157,590
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,250	52,530
	2210505 Trade Shows and Exhibitions	100,000	102,500	105,060
	2210700 Training Expenses	820,000	840,500	861,520
	2210704 Hire of Training Facilities and Equipment	420,000	430,500	441,260
	2210711 Tuition Fees	200,000	205,000	210,130
	2210799 Training Expenses - Other (Bud	200,000	205,000	210,130
	2210800 Hospitality Supplies and Services	1,400,000	1,435,000	1,470,870
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	512,500	525,310
	2210802 Boards, Committees, Conferences and Seminars	400,000	410,000	420,250
	2210899 Hospitality Supplies - other (	500,000	512,500	525,310
	2211000 Specialised Materials and Supplies	400,000	410,000	420,250
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	410,000	420,250
	2211100 Office and General Supplies and Services	1,400,000	1,435,000	1,470,870
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	512,500	525,310
	2211102 Supplies and Accessories for Computers and Printers	400,000	410,000	420,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	512,500	525,310
	2211300 Other Operating Expenses	900,000	922,500	945,560
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,250	52,530
	2211310 Contracted Professional Services	500,000	512,500	525,310
	2211399 Other Operating Expenses - Oth	350,000	358,750	367,720
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,050,000	2,101,250
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,025,000	1,050,630
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	512,500	525,310
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	512,500	525,310
	Gross Expenditure..... KShs.	99,455,565	101,941,950	104,490,490
	Net Expenditure..... KShs.	99,455,565	101,941,950	104,490,490
5337000100 Inclusivity Public participation & Citizen Engagement Headquarters	Net Expenditure..... KShs.	99,455,565	101,941,950	104,490,490
5337000201 Public Communications	2210200 Communication, Supplies and Services	100,000	102,500	105,060
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	102,500	105,060
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,050,000	2,101,260
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,025,000	1,050,630
	2210303 Daily Subsistence Allowance	1,000,000	1,025,000	1,050,630

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5337000200 Public Communications 5337000301 Public participation & Citizen Engagement	2210500 Printing , Advertising and Information Supplies and Services	20,700,000	21,217,500	21,747,940
	2210502 Publishing and Printing Services	400,000	410,000	420,250
	2210504 Advertising, Awareness and Publicity Campaigns	20,300,000	20,807,500	21,327,690
	2210800 Hospitality Supplies and Services	2,700,000	2,767,500	2,836,690
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	615,000	630,380
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,230,000	1,260,750
	2210899 Hospitality Supplies - other (	900,000	922,500	945,560
	2211300 Other Operating Expenses	5,000,000	5,125,000	5,253,130
	2211310 Contracted Professional Services	5,000,000	5,125,000	5,253,130
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,562,500	2,626,560
	3111111 Purchase of ICT networking and Communications Equipment	2,500,000	2,562,500	2,626,560
	Gross Expenditure..... KShs.	33,000,000	33,825,000	34,670,640
	Net Expenditure..... KShs.	33,000,000	33,825,000	34,670,640
	Net Expenditure..... KShs.	33,000,000	33,825,000	34,670,640
	2210200 Communication, Supplies and Services	360,212	369,220	378,440
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	337,212	345,640	354,280
	2210202 Internet Connections	23,000	23,580	24,160
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,352,587	12,661,410	12,977,930
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,045,000	3,121,130	3,199,150
	2210302 Accommodation - Domestic Travel	3,457,587	3,544,030	3,632,630
	2210303 Daily Subsistence Allowance	5,350,000	5,483,750	5,620,840
	2210399 Domestic Travel and Subs. - Others	500,000	512,500	525,310
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,093,260	3,170,590	3,249,860
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,820,000	1,865,500	1,912,140
	2210402 Accommodation	1,273,260	1,305,090	1,337,720
	2210500 Printing , Advertising and Information Supplies and Services	47,086	48,260	49,470
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	47,086	48,260	49,470
	2210700 Training Expenses	1,700,000	1,742,500	1,786,060
	2210704 Hire of Training Facilities and Equipment	750,000	768,750	787,970
	2210799 Training Expenses - Other (Bud	950,000	973,750	998,090
	2210800 Hospitality Supplies and Services	5,550,000	5,688,750	5,830,970
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,742,500	1,786,060
2210802 Boards, Committees, Conferences and Seminars	2,450,000	2,511,250	2,574,030	
2210899 Hospitality Supplies - other (	1,400,000	1,435,000	1,470,880	
2211100 Office and General Supplies and Services	2,380,344	2,439,860	2,500,850	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	812,534	832,850	853,670	
2211102 Supplies and Accessories for Computers and Printers	1,000,808	1,025,830	1,051,470	
2211103 Sanitary and Cleaning Materials, Supplies and Services	567,002	581,180	595,710	
2211300 Other Operating Expenses	5,946,894	6,095,570	6,247,960	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	154,005	157,860	161,800	
2211310 Contracted Professional Services	5,000,000	5,125,000	5,253,130	
2211399 Other Operating Expenses - Oth	792,889	812,710	833,030	
3111000 Purchase of Office Furniture and General Equipment	3,514,617	3,602,480	3,692,550	
3111001 Purchase of Office Furniture and Fittings	2,000,635	2,050,650	2,101,920	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5337000300 Public participation & Citizen Engagement	3111002 Purchase of Computers, Printers and other IT Equipment	1,513,982	1,551,830	1,590,630
	Gross Expenditure..... KShs.	34,945,000	35,818,640	36,714,090
	Net Expenditure..... KShs.	34,945,000	35,818,640	36,714,090
	Net Expenditure..... KShs.	34,945,000	35,818,640	36,714,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,900,000	8,097,500	8,299,940
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,050,000	2,101,250
	2210303 Daily Subsistence Allowance	5,900,000	6,047,500	6,198,690
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,125,000	5,253,130
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,125,000	5,253,130
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,230,000	1,260,750
	2210502 Publishing and Printing Services	1,200,000	1,230,000	1,260,750
	2210800 Hospitality Supplies and Services	3,975,000	4,074,380	4,176,240
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000	1,281,250	1,313,280
	2210802 Boards, Committees, Conferences and Seminars	2,025,000	2,075,630	2,127,520
	2210899 Hospitality Supplies - other (	700,000	717,500	735,440
	2211100 Office and General Supplies and Services	1,380,000	1,414,500	1,449,860
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	180,000	184,500	189,110
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,230,000	1,260,750
	2211300 Other Operating Expenses	7,000,000	7,175,000	7,354,380
	2211310 Contracted Professional Services	5,000,000	5,125,000	5,253,130
	2211399 Other Operating Expenses - Oth	2,000,000	2,050,000	2,101,250
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,100,000	4,202,510
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,025,000	1,050,630
3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,075,000	3,151,880	
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,100,000	2,152,500	2,206,310	
3111111 Purchase of ICT networking and Communications Equipment	100,000	102,500	105,060	
3111112 Purchase of Software	2,000,000	2,050,000	2,101,250	
Gross Expenditure..... KShs.	32,555,000	33,368,880	34,203,120	
Net Expenditure..... KShs.	32,555,000	33,368,880	34,203,120	
Net Expenditure..... KShs.	32,555,000	33,368,880	34,203,120	
5337000400 Customer Care Services	2210200 Communication, Supplies and Services	1,534,800	1,573,170	1,612,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,537,500	1,575,940
	2210202 Internet Connections	34,800	35,670	36,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,475,500	10,737,390	11,005,820
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,347,500	3,431,190	3,516,970
	2210302 Accommodation - Domestic Travel	2,050,000	2,101,250	2,153,780
	2210303 Daily Subsistence Allowance	5,078,000	5,204,950	5,335,070
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,640,000	16,031,000	16,431,780
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,280,000	5,412,000	5,547,300
	2210402 Accommodation	10,360,000	10,619,000	10,884,480
	2210500 Printing , Advertising and Information Supplies and Services	81,618,450	84,683,910	86,801,010
	2210502 Publishing and Printing Services	800,000	820,000	840,500
	2210504 Advertising, Awareness and Publicity Campaigns	774,700	794,070	813,920
	2210505 Trade Shows and Exhibitions	80,043,750	83,069,840	85,146,590
	5337000501 City Culture, Arts and Tourism			

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
5337000500 City Culture, Arts and Tourism 5337000601 School Feeding 5337000600 School Feeding 5337000701 Gender Mainstreaming & PLDWD	2210600 Rentals of Produced Assets	200,000	205,000	210,130
	2210604 Hire of Transport	200,000	205,000	210,130
	2210700 Training Expenses	1,250,000	10,506,250	10,768,910
	2210704 Hire of Training Facilities and Equipment	250,000	256,250	262,660
	2210799 Training Expenses - Other (Bud	1,000,000	10,250,000	10,506,250
	2210800 Hospitality Supplies and Services	5,645,000	5,786,130	5,930,780
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,610,000	2,675,250	2,742,130
	2210802 Boards, Committees, Conferences and Seminars	3,035,000	3,110,880	3,188,650
	2211000 Specialised Materials and Supplies	800,000	820,000	840,500
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	820,000	840,500
	2211100 Office and General Supplies and Services	700,000	717,500	735,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	512,500	525,310
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	205,000	210,130
	2211300 Other Operating Expenses	7,756,250	7,950,160	8,148,920
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,025,000	1,050,630
	2211311 Contracted Technical Services	5,000,000	5,125,000	5,253,130
	2211399 Other Operating Expenses - Oth	1,756,250	1,800,160	1,845,160
	3111000 Purchase of Office Furniture and General Equipment	4,380,000	4,489,500	4,601,740
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,025,000	1,050,630
	3111002 Purchase of Computers, Printers and other IT Equipment	3,380,000	3,464,500	3,551,110
	Gross Expenditure..... KShs.	130,000,000	143,500,010	147,087,530
	Net Expenditure..... KShs.	130,000,000	143,500,010	147,087,530
	Net Expenditure..... KShs.	130,000,000	143,500,010	147,087,530
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,500,000	10,762,500	11,031,560
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,050,000	2,101,250
	2210302 Accommodation - Domestic Travel	500,000	512,500	525,310
	2210303 Daily Subsistence Allowance	8,000,000	8,200,000	8,405,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,175,000	7,354,380
	2210499 Foreign Travel and Subs. - Others	7,000,000	7,175,000	7,354,380
	2210500 Printing , Advertising and Information Supplies and Services	3,100,000	3,177,500	3,256,940
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,075,000	3,151,880
	2210505 Trade Shows and Exhibitions	100,000	102,500	105,060
	2210700 Training Expenses	150,000	153,750	157,590
	2210704 Hire of Training Facilities and Equipment	150,000	153,750	157,590
	2210800 Hospitality Supplies and Services	150,000	153,750	157,590
	2210802 Boards, Committees, Conferences and Seminars	150,000	153,750	157,590
	2211100 Office and General Supplies and Services	1,202,850,000	1,232,921,250	1,263,744,280
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	153,750	157,590
	2211102 Supplies and Accessories for Computers and Printers	2,700,000	2,767,500	2,836,690
	2211015 Food and Rations	1,200,000,000	1,230,000,000	1,260,750,000
	Gross Expenditure..... KShs.	1,223,750,000	1,254,343,750	1,285,702,340
	Net Expenditure..... KShs.	1,223,750,000	1,254,343,750	1,285,702,340
	Net Expenditure..... KShs.	1,223,750,000	1,254,343,750	1,285,702,340
	2210200 Communication, Supplies and Services	530,350	543,610	557,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	526,000	539,150	552,630

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210202 Internet Connections	4,350	4,460	4,570
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,275,000	16,681,880	17,098,930
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,050,000	4,151,250	4,255,030
	2210302 Accommodation - Domestic Travel	4,825,000	4,945,630	5,069,270
	2210303 Daily Subsistence Allowance	7,400,000	7,585,000	7,774,630
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,375,000	15,759,380
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,500,000	5,637,500	5,778,440
	2210402 Accommodation	9,500,000	9,737,500	9,980,940
	2210500 Printing , Advertising and Information Supplies and Services	1,040,000	1,066,000	1,092,650
	2210504 Advertising, Awareness and Publicity Campaigns	1,040,000	1,066,000	1,092,650
	2210700 Training Expenses	3,320,000	3,403,000	3,488,080
	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,050,000	2,101,250
	2210704 Hire of Training Facilities and Equipment	1,320,000	1,353,000	1,386,830
	2210800 Hospitality Supplies and Services	9,835,000	10,080,880	10,332,890
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,562,500	2,626,560
	2210802 Boards, Committees, Conferences and Seminars	4,835,000	4,955,880	5,079,770
	2210899 Hospitality Supplies - other (	2,500,000	2,562,500	2,626,560
	2211000 Specialised Materials and Supplies	15,300,000	15,682,500	16,074,570
	2211001 Medical Drugs	100,000	102,500	105,060
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	205,000	210,130
	2211031 Specialised Materials - Other	15,000,000	15,375,000	15,759,380
	2211100 Office and General Supplies and Services	22,528,400	27,191,610	27,871,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,028,400	1,054,110	1,080,460
	2211103 Sanitary and Cleaning Materials, Supplies and Services	21,500,000	26,137,500	26,790,940
	2211300 Other Operating Expenses	9,171,250	9,400,530	9,635,550
	2211310 Contracted Professional Services	5,000,000	5,125,000	5,253,130
	2211399 Other Operating Expenses - Oth	4,171,250	4,275,530	4,382,420
	3111000 Purchase of Office Furniture and General Equipment	7,000,000	7,175,000	7,354,380
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,075,000	3,151,880
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	4,100,000	4,202,500
	Gross Expenditure..... KShs.	100,000,000	106,600,010	109,265,030
	Net Expenditure..... KShs.	100,000,000	106,600,010	109,265,030
	Net Expenditure..... KShs.	100,000,000	106,600,010	109,265,030
	Net Expenditure..... KShs.	1,653,705,565	1,709,398,240	1,752,133,240
5337000700 Gender Mainstreaming & PLDWD	2110200 Basic Wages - Temporary Employees	96,067,200	98,468,880	100,930,600
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	2110201 Contractual Employees	96,067,200	98,468,880	100,930,600
5338000101 Nairobi Revenue Authority	2210200 Communication, Supplies and Services	25,511,000	26,148,780	26,802,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	14,446,000	14,807,150	15,177,330
	2210202 Internet Connections	5,645,000	5,786,130	5,930,780
	2210207 Purchase of bandwidth capacity	5,420,000	5,555,500	5,694,390
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,603,000	22,143,080	22,696,650
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	1,332,500	1,365,810
	2210309 Field Allowance	20,303,000	20,810,580	21,330,840

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,375,000	15,759,380
	2210499 Foreign Travel and Subs. - Others	15,000,000	15,375,000	15,759,380
	2210500 Printing , Advertising and Information Supplies and Services	46,863,200	48,034,780	49,235,650
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,043,200	2,094,280	2,146,640
	2210504 Advertising, Awareness and Publicity Campaigns	44,820,000	45,940,500	47,089,010
	2210600 Rentals of Produced Assets	270,000	276,750	283,670
	2210604 Hire of Transport	270,000	276,750	283,670
	2210700 Training Expenses	70,242,000	71,998,050	73,798,010
	2210701 Travel Allowance	8,820,000	9,040,500	9,266,510
	2210708 Trainer Allowance	650,000	666,250	682,910
	2210710 Accommodation Allowance	31,800,000	32,595,000	33,409,880
	2210799 Training Expenses - Other (Bud	28,972,000	29,696,300	30,438,710
	2210800 Hospitality Supplies and Services	2,157,000	2,210,930	2,266,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	507,000	519,680	532,670
	2210802 Boards, Committees, Conferences and Seminars	1,650,000	1,691,250	1,733,530
	2211000 Specialised Materials and Supplies	2,000,000	2,050,000	2,101,250
	2211031 Specialised Materials - Other	2,000,000	2,050,000	2,101,250
	2211100 Office and General Supplies and Services	41,425,800	42,461,450	43,522,990
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	26,733,800	27,402,150	28,087,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	14,380,000	14,739,500	15,107,990
	2211199 Office and General Supplies -	312,000	319,800	327,800
	2211200 Fuel Oil and Lubricants	3,628,000	3,718,700	3,811,670
	2211201 Refined Fuels and Lubricants for Transport	780,000	799,500	819,490
	2211299 Fuel Oil and Lubricants - Othe	2,848,000	2,919,200	2,992,180
	2211300 Other Operating Expenses	26,774,800	27,444,170	28,130,270
	2211305 Contracted Guards and Cleaning Services	240,000	246,000	252,150
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	704,000	721,600	739,640
	2211399 Other Operating Expenses - Oth	25,830,800	26,476,570	27,138,480
	2220200 Routine Maintenance - Other Assets	5,372,000	5,506,300	5,643,960
	2220210 Maintenance of Computers, Software, and Networks	5,372,000	5,506,300	5,643,960
	3111000 Purchase of Office Furniture and General Equipment	90,436,000	92,696,910	95,014,320
	3111001 Purchase of Office Furniture and Fittings	26,467,000	27,128,680	27,806,890
	3111002 Purchase of Computers, Printers and other IT Equipment	59,969,000	61,468,230	63,004,930
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	4,000,000	4,100,000	4,202,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,650,000	2,716,250	2,784,160
	3111111 Purchase of ICT networking and Communications Equipment	2,650,000	2,716,250	2,784,160
	Gross Expenditure..... KShs.	450,000,000	461,250,030	472,781,280
	Net Expenditure..... KShs.	450,000,000	461,250,030	472,781,280
5338000100 Nairobi Revenue Authority	Net Expenditure..... KShs.	450,000,000	461,250,030	472,781,280
5338000000 NAIROBI REVENUE AUTHORITY	Net Expenditure..... KShs.	450,000,000	461,250,030	472,781,280
	TOTAL NET EXPENDITURE FOR VOTE	28,315,598,651	29,546,274,496	30,577,539,629
	R5310000000 NAIROBI CITY COUNTY	28,315,598,651	29,546,274,496	30,577,539,629

VOTE 531000000 NAIROBI CITY COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 531000000 NAIROBI CITY COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
5311000101 Human Resource Management	3110300 Refurbishment of Buildings	Kshs. 10,000,000	Kshs. -	Kshs. -
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	-
	3110701 Purchase of Motor Vehicles	-	15,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	10,000,000
	3111112 Purchase of Software	-	-	10,000,000
	Gross Expenditure..... KShs.	10,000,000	15,000,000	10,000,000
NET EXPENDITURE KShs.	10,000,000	15,000,000	10,000,000	
5311000100 County Public Service Board	NET EXPENDITURE KShs.	10,000,000	15,000,000	10,000,000
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE KShs.	10,000,000	15,000,000	10,000,000
5314000201 Accounting Department Headquarters	3110300 Refurbishment of Buildings	25,000,000	25,625,000	26,265,625
	3110399 Refurbishment of Builds - Oth	25,000,000	25,625,000	26,265,625
	Gross Expenditure..... KShs.	25,000,000	25,625,000	26,265,625
	NET EXPENDITURE KShs.	25,000,000	25,625,000	26,265,625
	NET EXPENDITURE KShs.	25,000,000	25,625,000	26,265,625
5314000200 Accounting Department	NET EXPENDITURE KShs.	25,000,000	25,625,000	26,265,625
5314001201 Debt Management Headquarters	2420400 Other Creditors	775,000,000	1,040,000,000	114,400,000
	2420499 Other Creditors - Other (Budget	775,000,000	1,040,000,000	114,400,000
	Gross Expenditure..... KShs.	775,000,000	1,040,000,000	114,400,000
	NET EXPENDITURE KShs.	775,000,000	1,040,000,000	114,400,000
	NET EXPENDITURE KShs.	775,000,000	1,040,000,000	114,400,000
5314001200 Debt Management	NET EXPENDITURE KShs.	775,000,000	1,040,000,000	114,400,000
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE KShs.	800,000,000	1,065,625,000	140,665,625
5320000301 Human Resource Development Headquarters	3110200 Construction of Building	30,000,000	100,000,000	150,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	30,000,000	100,000,000	150,000,000
	Gross Expenditure..... KShs.	30,000,000	100,000,000	150,000,000
	NET EXPENDITURE KShs.	30,000,000	100,000,000	150,000,000
	NET EXPENDITURE KShs.	30,000,000	100,000,000	150,000,000
5320000300 Human Resource Development (HRD)	NET EXPENDITURE KShs.	30,000,000	100,000,000	150,000,000
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE KShs.	30,000,000	100,000,000	150,000,000
5321000101 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	18,960,000	19,434,000	19,919,850
	3110701 Purchase of Motor Vehicles	18,960,000	19,434,000	19,919,850
	Gross Expenditure..... KShs.	18,960,000	19,434,000	19,919,850
	NET EXPENDITURE KShs.	18,960,000	19,434,000	19,919,850
	NET EXPENDITURE KShs.	18,960,000	19,434,000	19,919,850
5321000100 Headquarters	NET EXPENDITURE KShs.	18,960,000	19,434,000	19,919,850
5321000201 Agriculture Department Headquarters	3110500 Construction and Civil Works	21,000,000	21,525,000	22,063,125
	3110504 Other Infrastructure and Civil Works	11,000,000	11,275,000	11,556,875
	3110599 Other Infrastructure and Civil Works	10,000,000	10,250,000	10,506,250

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
	Gross Expenditure..... KShs.	21,000,000	21,525,000	22,063,125
	NET EXPENDITURE KShs.	21,000,000	21,525,000	22,063,125
	NET EXPENDITURE KShs.	21,000,000	21,525,000	22,063,125
5321000200 Agriculture Department				
5321000301 Livestock Production Department Headquarters	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,500,000	21,012,500
	3111302 Purchase of Animals and Breeding Stock	20,000,000	20,500,000	21,012,500
	Gross Expenditure..... KShs.	20,000,000	20,500,000	21,012,500
	NET EXPENDITURE KShs.	20,000,000	20,500,000	21,012,500
	NET EXPENDITURE KShs.	20,000,000	20,500,000	21,012,500
5321000300 Livestock Production Department				
5321000401 Veterinary Services Department Headquarters	3110500 Construction and Civil Works	20,000,000	20,500,000	21,012,500
	3110599 Other Infrastructure and Civil Works	20,000,000	20,500,000	21,012,500
	Gross Expenditure..... KShs.	20,000,000	20,500,000	21,012,500
	NET EXPENDITURE KShs.	20,000,000	20,500,000	21,012,500
	NET EXPENDITURE KShs.	20,000,000	20,500,000	21,012,500
5321000400 Veterinary Services Department				
5321000501 Fisheries Department Headquarters	3110500 Construction and Civil Works	20,000,000	20,500,000	21,012,500
	3110599 Other Infrastructure and Civil Works	20,000,000	20,500,000	21,012,500
	Gross Expenditure..... KShs.	20,000,000	20,500,000	21,012,500
	NET EXPENDITURE KShs.	20,000,000	20,500,000	21,012,500
	NET EXPENDITURE KShs.	20,000,000	20,500,000	21,012,500
5321000500 Fisheries Department				
5321000601 Food Systems Department Headquarters	3110500 Construction and Civil Works	14,000,000	14,350,000	14,708,750
	3110504 Other Infrastructure and Civil Works	14,000,000	14,350,000	14,708,750
	Gross Expenditure..... KShs.	14,000,000	14,350,000	14,708,750
	NET EXPENDITURE KShs.	14,000,000	14,350,000	14,708,750
	NET EXPENDITURE KShs.	14,000,000	14,350,000	14,708,750
5321000600 Food Systems				
5321000701 Forestry Department Headquarters	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,125,000	5,253,125
	3111305 Purchase of tree seeds and seedlings	5,000,000	5,125,000	5,253,125
	3111500 Rehabilitation of Civil Works	5,000,000	5,125,000	5,253,125
	3111502 Water Supplies and Sewerage	5,000,000	5,125,000	5,253,125
	Gross Expenditure..... KShs.	10,000,000	10,250,000	10,506,250
	NET EXPENDITURE KShs.	10,000,000	10,250,000	10,506,250
	NET EXPENDITURE KShs.	10,000,000	10,250,000	10,506,250
	NET EXPENDITURE KShs.	123,960,000	127,059,000	130,235,475
5321000700 Forestry Department				
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY				
5322000501 Office Of The Clerk Headquarters	3110100 Purchase of Buildings	800,000,000	760,000,000	750,000,000
	3110101 Purchase of Residential Buildings	50,000,000	10,000,000	-
	3110102 Purchase of Non-Residential Buildings	750,000,000	750,000,000	750,000,000
	3110200 Construction of Building	70,000,000	350,000,000	310,000,000
	3110201 Residential Buildings (including hostels)	-	50,000,000	10,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	70,000,000	300,000,000	300,000,000
	3110300 Refurbishment of Buildings	175,000,000	30,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	175,000,000	30,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	30,000,000	-	-
	3111009 Purchase of other Office Equipment	30,000,000	-	-

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
5322000500 Office Of The Clerk	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000,000	50,000,000	45,000,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	10,000,000	-	-
	3111111 Purchase of ICT networking and Communications Equipment	120,000,000	50,000,000	45,000,000
	3111120 Purch. of Specialised Plant. -	10,000,000	-	-
	Gross Expenditure..... KShs.	1,215,000,000	1,190,000,000	1,105,000,000
	NET EXPENDITURE KShs.	1,215,000,000	1,190,000,000	1,105,000,000
	NET EXPENDITURE KShs.	1,215,000,000	1,190,000,000	1,105,000,000
	NET EXPENDITURE KShs.	1,215,000,000	1,190,000,000	1,105,000,000
	NET EXPENDITURE KShs.	1,215,000,000	1,190,000,000	1,105,000,000
	5322000000 COUNTY ASSEMBLY	3110500 Construction and Civil Works	196,040,000	200,941,000	205,964,525
3110504 Other Infrastructure and Civil Works		25,000,000	25,625,000	26,265,625
3110599 Other Infrastructure and Civil Works		171,040,000	175,316,000	179,698,900
3111100 Purchase of Specialised Plant, Equipment and Machinery		10,000,000	10,250,000	10,506,250
3111120 Purch. of Specialised Plant. -		10,000,000	10,250,000	10,506,250
Gross Expenditure..... KShs.		206,040,000	211,191,000	216,470,775
NET EXPENDITURE KShs.		206,040,000	211,191,000	216,470,775
NET EXPENDITURE KShs.		206,040,000	211,191,000	216,470,775
NET EXPENDITURE KShs.		206,040,000	211,191,000	216,470,775
5323000301 Solid Waste Management Section Headquarters		3110300 Refurbishment of Buildings	12,000,000	12,300,000	12,607,500
	3110399 Refurbishment of Buildgs - Oth	12,000,000	12,300,000	12,607,500
	3110500 Construction and Civil Works	22,000,000	22,550,000	23,113,750
	3110599 Other Infrastructure and Civil Works	22,000,000	22,550,000	23,113,750
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	15,000,000	15,625,000	16,265,625
	3111299 Rehabilitation & Revation -	15,000,000	15,625,000	16,265,625
	3111500 Rehabilitation of Civil Works	166,000,000	170,150,000	174,403,750
	3111502 Water Supplies and Sewerage	86,000,000	88,150,000	90,353,750
	3111504 Other Infrastructure and Civil Works	80,000,000	82,000,000	84,050,000
	Gross Expenditure..... KShs.	215,000,000	220,625,000	226,390,625
NET EXPENDITURE KShs.	215,000,000	220,625,000	226,390,625	
NET EXPENDITURE KShs.	215,000,000	220,625,000	226,390,625	
5323000501 Energy & Natural resources department Headquarters	3110500 Construction and Civil Works	1,955,000,000	1,955,000,000	1,955,000,000
	3110599 Other Infrastructure and Civil Works	1,955,000,000	1,955,000,000	1,955,000,000
	Gross Expenditure..... KShs.	1,955,000,000	1,955,000,000	1,955,000,000
	NET EXPENDITURE KShs.	1,955,000,000	1,955,000,000	1,955,000,000
	NET EXPENDITURE KShs.	1,955,000,000	1,955,000,000	1,955,000,000
	NET EXPENDITURE KShs.	1,955,000,000	1,955,000,000	1,955,000,000
	NET EXPENDITURE KShs.	1,955,000,000	1,955,000,000	1,955,000,000
	NET EXPENDITURE KShs.	1,955,000,000	1,955,000,000	1,955,000,000
	NET EXPENDITURE KShs.	1,955,000,000	1,955,000,000	1,955,000,000
	NET EXPENDITURE KShs.	1,955,000,000	1,955,000,000	1,955,000,000
5323000000 ENVIROMENT, WATER,ENERGY & NATURAL RESOURCES	3110500 Construction and Civil Works	20,000,000	40,000,000	40,000,000
	3110299 Construction of Buildings - Ot	20,000,000	40,000,000	40,000,000
	3110500 Construction and Civil Works	20,000,000	40,000,000	60,000,000
	3110504 Other Infrastructure and Civil Works	20,000,000	40,000,000	60,000,000
	3110500 Construction and Civil Works	20,000,000	40,000,000	60,000,000
	3110504 Other Infrastructure and Civil Works	20,000,000	40,000,000	60,000,000
	3110500 Construction and Civil Works	20,000,000	40,000,000	60,000,000
	3110504 Other Infrastructure and Civil Works	20,000,000	40,000,000	60,000,000
	3110500 Construction and Civil Works	20,000,000	40,000,000	60,000,000
	3110504 Other Infrastructure and Civil Works	20,000,000	40,000,000	60,000,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
5327000200 Liquor Board and Sub-Committees 5327000000 LIQUOR LICENSING BOARD 5329000101 Office Of County Secretary Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	10,000,000
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-
	3111111 Purchase of ICT networking and Communications Equipment	20,000,000	-	-
	Gross Expenditure..... KShs.	70,000,000	90,000,000	110,000,000
	NET EXPENDITURE KShs.	70,000,000	90,000,000	110,000,000
	NET EXPENDITURE KShs.	70,000,000	90,000,000	110,000,000
	NET EXPENDITURE KShs.	70,000,000	90,000,000	110,000,000
	3110200 Construction of Building	290,000,000	400,000,000	450,000,000
	3110201 Residential Buildings (including hostels)	290,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	400,000,000	450,000,000
	3110300 Refurbishment of Buildings	150,000,000	107,000,000	50,000,000
	3110302 Refurbishment of Non-Residential Buildings	150,000,000	107,000,000	50,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	51,000,000	60,000,000	70,000,000
	3110701 Purchase of Motor Vehicles	51,000,000	60,000,000	70,000,000
Gross Expenditure..... KShs.	491,000,000	567,000,000	570,000,000	
NET EXPENDITURE KShs.	491,000,000	567,000,000	570,000,000	
NET EXPENDITURE KShs.	491,000,000	567,000,000	570,000,000	
5329000100 Office Of County Secretary Headquarters 5329000201 Records Management	3110200 Construction of Building	20,000,000	200,000,000	200,000,000
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000	200,000,000	200,000,000	
Gross Expenditure..... KShs.	20,000,000	200,000,000	200,000,000	
NET EXPENDITURE KShs.	20,000,000	200,000,000	200,000,000	
NET EXPENDITURE KShs.	20,000,000	200,000,000	200,000,000	
5329000200 Records Management 5329001101 Boroughs, Sub County Administration	3110200 Construction of Building	358,000,000	460,000,000	500,000,000
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	358,000,000	460,000,000	500,000,000	
3110700 Purchase of Vehicles and Other Transport Equipment	42,000,000	60,000,000	66,000,000	
3110701 Purchase of Motor Vehicles	42,000,000	60,000,000	66,000,000	
Gross Expenditure..... KShs.	400,000,000	520,000,000	566,000,000	
NET EXPENDITURE KShs.	400,000,000	520,000,000	566,000,000	
NET EXPENDITURE KShs.	400,000,000	520,000,000	566,000,000	
5329001100 Boroughs, Sub County Administration 5329001301 Security and Compliance Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	70,000,000	30,000,000	40,000,000
3110701 Purchase of Motor Vehicles	70,000,000	30,000,000	40,000,000	
3111000 Purchase of Office Furniture and General Equipment	15,000,000	20,000,000	25,000,000	
3111004 Purchase of Exchanges and other Communications Equipment	15,000,000	20,000,000	25,000,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	5,000,000	
3111113 Purchase of Musical Instruments	-	30,000,000	5,000,000	
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	100,000,000	150,000,000	
3111299 Rehabilitation & Revation -	20,000,000	100,000,000	150,000,000	
Gross Expenditure..... KShs.	105,000,000	180,000,000	220,000,000	
NET EXPENDITURE KShs.	105,000,000	180,000,000	220,000,000	
NET EXPENDITURE KShs.	105,000,000	180,000,000	220,000,000	
5329001300 Security and Compliance Headquarters	NET EXPENDITURE KShs.	105,000,000	180,000,000	220,000,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
			ProjectionYr1	ProjectionYr2	
5329001801 Fire fighting and Rescue	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	120,000,000	130,000,000	140,000,000	
	3111299 Rehabilitation & Revation -	120,000,000	130,000,000	140,000,000	
	Gross Expenditure..... KShs.	120,000,000	130,000,000	140,000,000	
	NET EXPENDITURE KShs.	120,000,000	130,000,000	140,000,000	
5329001800 Fire fighting and Rescue	NET EXPENDITURE KShs.	120,000,000	130,000,000	140,000,000	
5329002001 Disaster Risk Reduction	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	45,000,000	400,000,000	450,000,000	
	3111299 Rehabilitation & Revation -	45,000,000	400,000,000	450,000,000	
	Gross Expenditure..... KShs.	45,000,000	400,000,000	450,000,000	
	NET EXPENDITURE KShs.	45,000,000	400,000,000	450,000,000	
5329002000 Disaster Risk Reduction	NET EXPENDITURE KShs.	45,000,000	400,000,000	450,000,000	
5329002101 Audit	3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	8,000,000	
	3110701 Purchase of Motor Vehicles	-	8,000,000	8,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	
	3111112 Purchase of Software	5,000,000	-	-	
	Gross Expenditure..... KShs.	5,000,000	8,000,000	8,000,000	
	NET EXPENDITURE KShs.	5,000,000	8,000,000	8,000,000	
	NET EXPENDITURE KShs.	5,000,000	8,000,000	8,000,000	
	NET EXPENDITURE KShs.	1,186,000,000	2,005,000,000	2,154,000,000	
5329002100 Audit	NET EXPENDITURE KShs.	5,000,000	8,000,000	8,000,000	
5329000000 BOROUGH AND PUBLIC ADMINISTRATION	5330000101 Legal Affairs	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	15,000,000	20,000,000	25,000,000
		3111299 Rehabilitation & Revation -	15,000,000	20,000,000	25,000,000
		Gross Expenditure..... KShs.	15,000,000	20,000,000	25,000,000
		NET EXPENDITURE KShs.	15,000,000	20,000,000	25,000,000
	5330000100 Legal Affairs	NET EXPENDITURE KShs.	15,000,000	20,000,000	25,000,000
	5330000000 COUNTY ATTORNEY	NET EXPENDITURE KShs.	15,000,000	20,000,000	25,000,000
	5331000501 Smart Nairobi	2211300 Other Operating Expenses	200,000,000	300,000,000	400,000,000
		2211311 Contracted Technical Services	200,000,000	300,000,000	400,000,000
		Gross Expenditure..... KShs.	200,000,000	300,000,000	400,000,000
		NET EXPENDITURE KShs.	200,000,000	300,000,000	400,000,000
NET EXPENDITURE KShs.		200,000,000	300,000,000	400,000,000	
NET EXPENDITURE KShs.		200,000,000	300,000,000	400,000,000	
5331000500 Smart Nairobi INNOVATION AND DIGITAL ECONOMY	3110200 Construction of Building	45,000,000	55,000,000	67,000,000	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	45,000,000	55,000,000	67,000,000	
	Gross Expenditure..... KShs.	45,000,000	55,000,000	67,000,000	
	NET EXPENDITURE KShs.	45,000,000	55,000,000	67,000,000	
	NET EXPENDITURE KShs.	45,000,000	55,000,000	67,000,000	
	NET EXPENDITURE KShs.	45,000,000	55,000,000	67,000,000	
5332000501 Health policy and Regulations	3112200 Purchase of Specialised Plant	69,000,000	74,000,000	85,000,000	
	3112299 Purchase of Specialised Plant	69,000,000	74,000,000	85,000,000	
	Gross Expenditure..... KShs.	69,000,000	74,000,000	85,000,000	
	NET EXPENDITURE KShs.	69,000,000	74,000,000	85,000,000	
	NET EXPENDITURE KShs.	69,000,000	74,000,000	85,000,000	
	NET EXPENDITURE KShs.	69,000,000	74,000,000	85,000,000	
5332000601 Coroner Services	3110200 Construction of Building	50,000,000	40,000,000	20,000,000	
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	40,000,000	20,000,000	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
5332000800 Mbagathi District Hospital	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	56,000,000	15,000,000
	3111120 Purch. of Specialised Plant. -	35,000,000	56,000,000	15,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	15,000,000	15,000,000	15,000,000
	3111299 Rehabilitation & Revation -	15,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	100,000,000	111,000,000	50,000,000
	NET EXPENDITURE KShs.	100,000,000	111,000,000	50,000,000
	NET EXPENDITURE KShs.	100,000,000	111,000,000	50,000,000
	3110300 Refurbishment of Buildings	55,000,000	50,000,000	34,000,000
	3110302 Refurbishment of Non-Residential Buildings	55,000,000	50,000,000	34,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	25,000,000	15,000,000
3111120 Purch. of Specialised Plant. -	15,000,000	25,000,000	15,000,000	
Gross Expenditure..... KShs.	70,000,000	75,000,000	49,000,000	
NET EXPENDITURE KShs.	70,000,000	75,000,000	49,000,000	
NET EXPENDITURE KShs.	70,000,000	75,000,000	49,000,000	
5332000900 Pumwani Maternity Hospital	3110200 Construction of Building	150,000,000	10,000,000	80,000,000
5332001001 Mama Lucy Hospital	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	150,000,000	10,000,000	80,000,000
	3110300 Refurbishment of Buildings	20,000,000	25,000,000	25,000,000
	3110302 Refurbishment of Non-Residential Buildings	20,000,000	25,000,000	25,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	35,000,000	20,000,000
	3111101 Purchase of Medical and Dental Equipment	20,000,000	35,000,000	20,000,000
Gross Expenditure..... KShs.	190,000,000	70,000,000	125,000,000	
NET EXPENDITURE KShs.	190,000,000	70,000,000	125,000,000	
NET EXPENDITURE KShs.	190,000,000	70,000,000	125,000,000	
5332001000 Mama Lucy Hospital	3110300 Refurbishment of Buildings	42,000,000	35,000,000	15,000,000
5332001201 Mutuini Hospital	3110302 Refurbishment of Non-Residential Buildings	42,000,000	35,000,000	15,000,000
	Gross Expenditure..... KShs.	42,000,000	35,000,000	15,000,000
	NET EXPENDITURE KShs.	42,000,000	35,000,000	15,000,000
NET EXPENDITURE KShs.	42,000,000	35,000,000	15,000,000	
5332001200 Mutuini Hospital	3110300 Refurbishment of Buildings	73,000,000	74,000,000	78,000,000
5332001301 Other Level 4 Hospitals	3110302 Refurbishment of Non-Residential Buildings	73,000,000	74,000,000	78,000,000
	Gross Expenditure..... KShs.	73,000,000	74,000,000	78,000,000
	NET EXPENDITURE KShs.	73,000,000	74,000,000	78,000,000
NET EXPENDITURE KShs.	73,000,000	74,000,000	78,000,000	
5332001300 Other Level 4 Hospitals	3111100 Purchase of Specialised Plant, Equipment and Machinery	77,000,000	64,000,000	83,000,000
5332001401 Health planning and financing	3111101 Purchase of Medical and Dental Equipment	15,000,000	32,000,000	32,000,000
	3111111 Purchase of ICT networking and Communications Equipment	37,000,000	8,000,000	6,000,000
	3111120 Purch. of Specialised Plant. -	25,000,000	24,000,000	45,000,000
Gross Expenditure..... KShs.	77,000,000	64,000,000	83,000,000	
NET EXPENDITURE KShs.	77,000,000	64,000,000	83,000,000	
NET EXPENDITURE KShs.	77,000,000	64,000,000	83,000,000	
5332001400 Health planning and financing	3110200 Construction of Building	216,000,000	300,000,000	350,000,000
5332001501 Health centers & dispensaries	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	216,000,000	300,000,000	350,000,000
	3110300 Refurbishment of Buildings	5,000,000	15,000,000	25,000,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
	3110302 Refurbishment of Non-Residential Buildings	5,000,000	15,000,000	25,000,000
	3110500 Construction and Civil Works	182,000,000	196,000,000	230,000,000
	3110504 Other Infrastructure and Civil Works	182,000,000	196,000,000	230,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	30,000,000	50,000,000
	3111110 Purchase of Generators	20,000,000	30,000,000	50,000,000
	3130100 Acquisition of Land	10,000,000	-	-
	3130101 Acquisition of Land	10,000,000	-	-
	Gross Expenditure..... KShs.	433,000,000	541,000,000	655,000,000
	NET EXPENDITURE KShs.	433,000,000	541,000,000	655,000,000
5332001500 Health centers & dispensaries	NET EXPENDITURE KShs.	433,000,000	541,000,000	655,000,000
5332001601 Pumwani Nursing School	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	30,000,000	40,000,000	-
	3111299 Rehabilitation & Revation -	30,000,000	40,000,000	-
	Gross Expenditure..... KShs.	30,000,000	40,000,000	-
	NET EXPENDITURE KShs.	30,000,000	40,000,000	-
5332001600 Pumwani Nursing School	NET EXPENDITURE KShs.	30,000,000	40,000,000	-
5332000000 HEALTH WELLNESS & NUTRITION	NET EXPENDITURE KShs.	1,129,000,000	1,139,000,000	1,207,000,000
5333000201 Urban Planning Compliance & Enforcement	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	25,000,000	24,000,000
	3110701 Purchase of Motor Vehicles	10,000,000	25,000,000	24,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,000,000	21,000,000	-
	3111120 Purch. of Specialised Plant. -	19,000,000	21,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	21,000,000	21,000,000
	3111402 Engineering and Design Plans	16,000,000	21,000,000	21,000,000
	Gross Expenditure..... KShs.	45,000,000	67,000,000	45,000,000
	NET EXPENDITURE KShs.	45,000,000	67,000,000	45,000,000
5333000200 Urban Planning Compliance & Enforcement	NET EXPENDITURE KShs.	45,000,000	67,000,000	45,000,000
5333000701 Urban Renewal and Housing Hq	3110200 Construction of Building	20,000,000	45,000,000	89,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000	45,000,000	89,000,000
	3110300 Refurbishment of Buildings	10,000,000	45,000,000	67,000,000
	3110399 Refurbishment of Buildgs - Oth	10,000,000	45,000,000	67,000,000
	3110500 Construction and Civil Works	550,000,000	550,000,000	550,000,000
	3110504 Other Infrastructure and Civil Works	550,000,000	550,000,000	550,000,000
	Gross Expenditure..... KShs.	580,000,000	640,000,000	706,000,000
	NET EXPENDITURE KShs.	580,000,000	640,000,000	706,000,000
5333000700 Urban Renewal and Housing Hq	NET EXPENDITURE KShs.	580,000,000	640,000,000	706,000,000
5333000000 BUILT ENVIROMENT & URBAN PLANNING	NET EXPENDITURE KShs.	625,000,000	707,000,000	751,000,000
5334000201 Roads	3110400 Construction of Roads	440,000,000	451,000,000	1,832,593,096
	3110499 Construction of Roads - Other	440,000,000	451,000,000	1,832,593,096
	3110500 Construction and Civil Works	1,821,184,460	1,866,714,071	2,549,005,635
	3110501 Bridges	265,000,000	271,625,000	278,415,625
	3110504 Other Infrastructure and Civil Works	5,000,000	5,125,000	5,253,125
	3110599 Other Infrastructure and Civil Works	1,551,184,460	1,589,964,071	2,265,336,885
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,200,000	8,405,000
	3111112 Purchase of Software	5,000,000	5,125,000	5,253,125

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
5334000200 Roads 5334000301 Electrical	3111120 Purch. of Specialised Plant. -	3,000,000	3,075,000	3,151,875
	Gross Expenditure..... KShs.	2,269,184,460	2,325,914,071	4,390,003,731
	NET EXPENDITURE KShs.	2,269,184,460	2,325,914,071	4,390,003,731
	NET EXPENDITURE KShs.	2,269,184,460	2,325,914,071	4,390,003,731
	3110500 Construction and Civil Works	400,000,000	410,000,000	420,250,000
	3110599 Other Infrastructure and Civil Works	400,000,000	410,000,000	420,250,000
	Gross Expenditure..... KShs.	400,000,000	410,000,000	420,250,000
	NET EXPENDITURE KShs.	400,000,000	410,000,000	420,250,000
	NET EXPENDITURE KShs.	400,000,000	410,000,000	420,250,000
	5334000300 Electrical 5334000401 Building Works	2211000 Specialised Materials and Supplies	5,000,000	5,125,000	5,253,125
2211006 Purchase of Workshop Tools, Spares and Small Equipment		5,000,000	5,125,000	5,253,125
3110500 Construction and Civil Works		3,000,000	3,075,000	3,151,875
3110599 Other Infrastructure and Civil Works		3,000,000	3,075,000	3,151,875
Gross Expenditure..... KShs.		8,000,000	8,200,000	8,405,000
NET EXPENDITURE KShs.		8,000,000	8,200,000	8,405,000
NET EXPENDITURE KShs.		8,000,000	8,200,000	8,405,000
3110200 Construction of Building		190,000,000	194,750,000	199,618,750
3110299 Construction of Buildings - Ot		190,000,000	194,750,000	199,618,750
5334000400 Building Works 5334000501 Transport		3110500 Construction and Civil Works	230,000,000	235,750,000	241,643,750
	3110599 Other Infrastructure and Civil Works	230,000,000	235,750,000	241,643,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	68,735,000	70,453,375	72,214,709
	3111105 Purchase of Navigational and Traffic Control Equipment	50,000,000	51,250,000	52,531,250
	3111120 Purch. of Specialised Plant. -	18,735,000	19,203,375	19,683,459
	Gross Expenditure..... KShs.	488,735,000	500,953,375	513,477,209
	NET EXPENDITURE KShs.	488,735,000	500,953,375	513,477,209
	NET EXPENDITURE KShs.	488,735,000	500,953,375	513,477,209
	3110300 Refurbishment of Buildings	15,900,000	16,297,500	16,704,937
	3110302 Refurbishment of Non-Residential Buildings	15,900,000	16,297,500	16,704,937
5334000500 Transport 5334000601 Garage/Transportation	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	30,750,000	31,518,750
	3110701 Purchase of Motor Vehicles	30,000,000	30,750,000	31,518,750
	3110800 Overhaul of Vehicles and Other Transport Equipment	29,500,000	30,237,500	30,993,437
	3110899 Overhaul of Vehicles - Other (	29,500,000	30,237,500	30,993,437
	3111000 Purchase of Office Furniture and General Equipment	15,000,000	15,375,000	15,759,375
	3111010 Purchase of Weights and Measures Equipments	15,000,000	15,375,000	15,759,375
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,750,000	31,518,750
	3111112 Purchase of Software	30,000,000	30,750,000	31,518,750
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	13,950,000	14,298,750	14,656,219
	3111201 Overhaul of Plant, Machinery and Equipment	13,950,000	14,298,750	14,656,219
5334000600 Garage/Transportation 5334000000 MOBILITY AND WORKS 5335000201 Early Childhood Development Centers	Gross Expenditure..... KShs.	134,350,000	137,708,750	141,151,468
	NET EXPENDITURE KShs.	134,350,000	137,708,750	141,151,468
	NET EXPENDITURE KShs.	134,350,000	137,708,750	141,151,468
	NET EXPENDITURE KShs.	3,300,269,460	3,382,776,196	5,473,287,408
	3110200 Construction of Building	130,950,000	150,000,000	165,000,000
	3110299 Construction of Buildings - Ot	130,950,000	150,000,000	165,000,000
	Gross Expenditure..... KShs.	130,950,000	150,000,000	165,000,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates		
			2024/2025	2025/2026	
			ProjectionYr1	ProjectionYr2	
	NET EXPENDITURE	KShs.	130,950,000	150,000,000	165,000,000
5335000200 Early Childhood Development Centers	NET EXPENDITURE	KShs.	130,950,000	150,000,000	165,000,000
5335000301 Vocational Training	3110300 Refurbishment of Buildings		5,000,000	5,500,000	6,000,000
	3110399 Refurbishment of Buildgs - Oth		5,000,000	5,500,000	6,000,000
	3110500 Construction and Civil Works		33,933,024	35,000,000	37,000,000
	3110599 Other Infrastructure and Civil Works		33,933,024	35,000,000	37,000,000
	Gross Expenditure..... KShs.		38,933,024	40,500,000	43,000,000
	NET EXPENDITURE	KShs.	38,933,024	40,500,000	43,000,000
5335000300 Vocational Training	NET EXPENDITURE	KShs.	38,933,024	40,500,000	43,000,000
5335000801 Children Services	3110200 Construction of Building		10,000,000	13,000,000	15,000,000
	3110299 Construction of Buildings - Ot		10,000,000	13,000,000	15,000,000
	Gross Expenditure..... KShs.		10,000,000	13,000,000	15,000,000
	NET EXPENDITURE	KShs.	10,000,000	13,000,000	15,000,000
5335000800 Children Services	NET EXPENDITURE	KShs.	10,000,000	13,000,000	15,000,000
5335001201 Recreation Services	3110200 Construction of Building		70,000,000	80,000,000	90,000,000
	3110299 Construction of Buildings - Ot		70,000,000	80,000,000	90,000,000
	3110300 Refurbishment of Buildings		20,000,000	25,000,000	30,000,000
	3110399 Refurbishment of Buildgs - Oth		20,000,000	25,000,000	30,000,000
	3111000 Purchase of Office Furniture and General Equipment		10,000,000	15,000,000	19,500,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)		10,000,000	15,000,000	19,500,000
	Gross Expenditure..... KShs.		100,000,000	120,000,000	139,500,000
	NET EXPENDITURE	KShs.	100,000,000	120,000,000	139,500,000
5335001200 Recreation Services	NET EXPENDITURE	KShs.	100,000,000	120,000,000	139,500,000
5335001301 Sports	3110500 Construction and Civil Works		277,000,000	295,000,000	325,000,000
	3110504 Other Infrastructure and Civil Works		247,000,000	250,000,000	270,000,000
	3110599 Other Infrastructure and Civil Works		30,000,000	45,000,000	55,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works		268,000,000	272,000,000	274,500,000
	3110604 Overhaul of Other Infrastructure and Civil Works		268,000,000	272,000,000	274,500,000
	Gross Expenditure..... KShs.		545,000,000	567,000,000	599,500,000
	NET EXPENDITURE	KShs.	545,000,000	567,000,000	599,500,000
5335001300 Sports	NET EXPENDITURE	KShs.	545,000,000	567,000,000	599,500,000
5335001401 Library Services	3110500 Construction and Civil Works		4,500,000	5,500,000	7,500,000
	3110504 Other Infrastructure and Civil Works		4,500,000	5,500,000	7,500,000
	Gross Expenditure..... KShs.		4,500,000	5,500,000	7,500,000
	NET EXPENDITURE	KShs.	4,500,000	5,500,000	7,500,000
5335001400 Library Services	NET EXPENDITURE	KShs.	4,500,000	5,500,000	7,500,000
5335000000 TALENT SKILLS DEVT & CARE	NET EXPENDITURE	KShs.	829,383,024	896,000,000	969,500,000
5336000401 Markets Department Headquarters	3110200 Construction of Building		740,000,000	760,000,000	770,000,000
	3110299 Construction of Buildings - Ot		740,000,000	760,000,000	770,000,000
	3110300 Refurbishment of Buildings		50,000,000	65,000,000	75,000,000
	3110399 Refurbishment of Buildgs - Oth		50,000,000	65,000,000	75,000,000
	3110500 Construction and Civil Works		201,000,000	205,000,000	210,000,000
	3110504 Other Infrastructure and Civil Works		201,000,000	205,000,000	210,000,000
	Gross Expenditure..... KShs.		991,000,000	1,030,000,000	1,055,000,000

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
	NET EXPENDITURE KShs.	991,000,000	1,030,000,000	1,055,000,000
5336000400 Markets Department headquarters	NET EXPENDITURE KShs.	991,000,000	1,030,000,000	1,055,000,000
5336000501 Weights & Measures Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	32,000,000	35,000,000
	3111120 Purch. of Specialised Plant. -	30,000,000	32,000,000	35,000,000
	Gross Expenditure..... KShs.	30,000,000	32,000,000	35,000,000
	NET EXPENDITURE KShs.	30,000,000	32,000,000	35,000,000
5336000500 Weights & Measures Services	NET EXPENDITURE KShs.	30,000,000	32,000,000	35,000,000
5336000601 Trade Licensing	3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	30,000,000	20,000,000
	3110701 Purchase of Motor Vehicles	35,000,000	30,000,000	20,000,000
	Gross Expenditure..... KShs.	35,000,000	30,000,000	20,000,000
	NET EXPENDITURE KShs.	35,000,000	30,000,000	20,000,000
5336000600 Trade Licensing	NET EXPENDITURE KShs.	35,000,000	30,000,000	20,000,000
5336000701 Trade Development Department	3110500 Construction and Civil Works	260,000,000	270,000,000	275,000,000
	3110504 Other Infrastructure and Civil Works	250,000,000	255,000,000	257,000,000
	3110599 Other Infrastructure and Civil Works	10,000,000	15,000,000	18,000,000
	Gross Expenditure..... KShs.	260,000,000	270,000,000	275,000,000
	NET EXPENDITURE KShs.	260,000,000	270,000,000	275,000,000
5336000700 Trade Development Department	NET EXPENDITURE KShs.	260,000,000	270,000,000	275,000,000
5336000801 Micro, Small and Medium Enterprises Development	2640400 Other Current Transfers, Grants and Subsidies	100,000,000	120,000,000	125,000,000
	2640499 Other Current Transfers - Othe	100,000,000	120,000,000	125,000,000
	Gross Expenditure..... KShs.	100,000,000	120,000,000	125,000,000
	NET EXPENDITURE KShs.	100,000,000	120,000,000	125,000,000
5336000800 Micro, Small and Medium Enterprises Development	NET EXPENDITURE KShs.	100,000,000	120,000,000	125,000,000
5336000901 Betting & Gaming Department	3110500 Construction and Civil Works	20,000,000	22,000,000	24,000,000
	3110504 Other Infrastructure and Civil Works	20,000,000	22,000,000	24,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	8,000,000	5,000,000
	3110701 Purchase of Motor Vehicles	9,000,000	8,000,000	5,000,000
	Gross Expenditure..... KShs.	29,000,000	30,000,000	29,000,000
	NET EXPENDITURE KShs.	29,000,000	30,000,000	29,000,000
5336000900 Betting & Gaming Department	NET EXPENDITURE KShs.	29,000,000	30,000,000	29,000,000
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	NET EXPENDITURE KShs.	1,445,000,000	1,512,000,000	1,539,000,000
5337000501 City Culture, Arts and Tourism	3110300 Refurbishment of Buildings	40,000,000	41,000,000	42,025,000
	3110399 Refurbishment of Buildgs - Oth	40,000,000	41,000,000	42,025,000
	Gross Expenditure..... KShs.	40,000,000	41,000,000	42,025,000
	NET EXPENDITURE KShs.	40,000,000	41,000,000	42,025,000
5337000500 City Culture, Arts and Tourism	NET EXPENDITURE KShs.	40,000,000	41,000,000	42,025,000
5337000601 School Feeding	3110500 Construction and Civil Works	500,000,000	512,500,000	525,312,500
	3110599 Other Infrastructure and Civil Works	500,000,000	512,500,000	525,312,500
	Gross Expenditure..... KShs.	500,000,000	512,500,000	525,312,500
	NET EXPENDITURE KShs.	500,000,000	512,500,000	525,312,500
5337000600 School Feeding	NET EXPENDITURE KShs.	500,000,000	512,500,000	525,312,500

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
5337000701 Gender Mainstreaming & PLDWD	3110200 Construction of Building	20,000,000	20,500,000	21,012,500
	3110299 Construction of Buildings - Ot	20,000,000	20,500,000	21,012,500
	Gross Expenditure..... KShs.	20,000,000	20,500,000	21,012,500
	NET EXPENDITURE KShs.	20,000,000	20,500,000	21,012,500
5337000700 Gender Mainstreaming & PLDWD	NET EXPENDITURE KShs.	20,000,000	20,500,000	21,012,500
	NET EXPENDITURE KShs.	560,000,000	574,000,000	588,350,000
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	150,000,000	150,000,000
	3110799 Purchase of Vehicles & Other T	100,000,000	150,000,000	150,000,000
	Gross Expenditure..... KShs.	100,000,000	150,000,000	150,000,000
	NET EXPENDITURE KShs.	100,000,000	150,000,000	150,000,000
5338000101 Nairobi Revenue Authority	NET EXPENDITURE KShs.	100,000,000	150,000,000	150,000,000
	NET EXPENDITURE KShs.	100,000,000	150,000,000	150,000,000
5338000100 Nairobi Revenue Authority	NET EXPENDITURE KShs.	100,000,000	150,000,000	150,000,000
	NET EXPENDITURE KShs.	100,000,000	150,000,000	150,000,000
5338000000 NAIROBI REVENUE AUTHORITY	TOTAL NET EXPENDITURE FOR VOTE			
	5310000000 NAIROBI CITY COUNTY Kshs.	14,014,652,484	15,660,276,196	17,300,899,908

2023/24 FY LIST OF PROJECTS

VOTE	Sub-Head-(Delivery Unit)	Project Description	Location	FY 2023/2024 Approved
5311000000 COUNTY PUBLIC SERVICE BOARD	5311000100 County Public Service Board	Refurbishment of CPSB offices	CityHall	10,000,000
5311000000 COUNTY PUBLIC SERVICE BOARD				10,000,000
5314000000 FINANCE & ECONOMIC PLANNING	5314000201 Accounting Department Headquarters	Refurbishment of offices 5 th floor	City Hall	25,000,000
	5314001200 Debt Management	Pending bills -Development	City Hall	775,000,000
5314000000 FINANCE & ECONOMIC PLANNING				800,000,000
5320000000 PUBLIC SERVICE MANAGEMENT	5320000300 Human Resource Development	Construction of a Training School	Dagorreti	30,000,000
5320000000 PUBLIC SERVICE MANAGEMENT				30,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	5321000100 Agriculture, Livestock Development, Fisheries & Forestry Headquarters	Procure 2 vehicles	Nyayo House	18,960,000
	5321000200 Agriculture Department	Installation of green houses and water harvesting tanks	Langata West Pry, Dagoretti High Sch, Mahiga Pry, kariobangi North Pry, Makadara Children Rehab, Muturwa Pry, Daniel Comboni Pry, Nairobi Pry, Imara Pry	10,000,000
		Establishment of vegetable vertical gardens	Kwa Njenga Pry, Kayole 1 Pry, Njiru Pry, Bidii Pry, toi Pry, Muthangari Pry,Racecourse Pry, Farasi Lane Pry, Roysambu Pry	11,000,000
	5321000300 Livestock Production Department	Promotion of factory broiler farming	Dagoretti North – Kabiru, Dagoretti South – Waithaka, Embakasi Central – Komarock, Embakasi East - Lower savanna, Embakasi North - Dandora area 4, Embakasi South - Kwa Njenga, Embakasi West – Mowlem, Kamukunji – California, Kasarani-Ruai, Kibra – Makina, Langata - South C , Makadara – Hamza, Mathare – Huruma, Roysambu - Kahawa West, Ruaraka – Korogocho, Westlands - Mountain View and Starehe – Pangani.	20,000,000
	5321000500 Fisheries Department	Construction of 15 fish ponds in public learning institutions	Makadara - Hamza/Maringo, Kibra - Woodley, Langata - Karen, Dagoretti North - Kilimani, Dagoretti South - Mutuini, Embakasi East - Mihango, Kasarani - Clay City & Mwiki, Roysambu - Zimmerman, Ruaraka - Babadogo, Westlands - Parklands, Embakasi South - Kwa Njenga, Embakasi Central - Kayole North, Kamukunji – Pumwani & Starehe - Ngara	20,000,000
	5321000400 Veterinary Services Department	Completion of Animal Clinic	Pangani,Westlands - Highridge	20,000,000
	5321000600 Food Systems	Installation of 7 food waste management equipment (5 markets)	Wakulima/ Muthurwa, City Market, City Park, Korogocho, Kawangware & Kangundo road	14,000,000
	5323000700 Forestry Department	Expand tree Nursery at City Park	City Park, Westlands - Karura	5,000,000

VOTE	Sub-Head-(Delivery Unit)	Project Description	Location	FY 2023/2024 Approved	
		Complete Underground water Reservoir at Athi Primary School	Kasarani - Ruai	5,000,000	
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY				123,960,000	
5322000000 COUNTY ASSEMBLY		County Assembly		1,215,000,000	
5322000000 COUNTY ASSEMBLY				1,215,000,000	
5323000000 ENVIROMENT,WATER ENERGY & NATURAL RESOURCES	5323000300 Solid Waste Management	Access Roads (Hardcore)	Dandora 1,II & III	171,040,000	
		Construction of ramp, Weighbridge platform	Dandora 1,II & III	25,000,000	
		Installation of litter bins	STAREHE -CBD	10,000,000	
	5323000600 Water department		Drilling and equipping of boreholes with Elevated steel tanks	City Wide	36,540,000
			drilling of boreholes in Kitusuru Ward	Kitusuru	10,000,000
			construction of Mashimoni borehole- Laini Saba Ward	Laini Saba	10,000,000
			construction of ablution block at Kiboro Primary School – Mlango Kubwa Ward	Mlango Kubwa	10,000,000
			Construct ablution blocks	City Wide	15,000,000
			Procurement of water storage Tanks	All 85 wards	29,460,000
			kayole south ward sewer extension	Kayole South Ward	7,000,000
			Dandora II & III sewer extension	Dandora II	5,000,000
			Mabatini ward sewer extension	MABATINI	5,000,000
			Ngei ward sewer extension	Ngei 1	5,000,000
			Relocation of water offices to12th floor annexe- Partitioning/equiping offices	City Hall Annexe	12,000,000
			Other Projects		70,000,000
5323000000 ENVIROMENT,WATER ENERGY & NATURAL RESOURCES				421,040,000	
5325000000 WARD DEVELOPMENT PROGRAMMES	5325000200 Ward Development Programmes	Ward development projects in all 85 wards	All 85 wards	1,955,000,000	
5325000000 WARD DEVELOPMENT PROGRAMMES				1,955,000,000	
5327000000 LIQUOR LICENSING BOARD	5327000000:Liquor Board	Construction of liquor containerized offices	Ruaraka, Embakasi (N), Embakasi(S), Embakasi (c), Makadara, Langata, Dagoretti (N) and Mathare	20,000,000	
		Establishment of 2no rehabilitation centres	Mwiki/Riruta	20,000,000	
		Liquor licensing system and related network	CITY HALL	20,000,000	
		Purchase of 1 No vehicle for operations	CITY HALL	10,000,000	
5327000000 LIQUOR LICENSING BOARD				70,000,000	
5329000000 BOROUGHS AND PUBLIC ADMINSTRATION	5329000100 Office Of County Secretary	Refurbishment of t city hall and city hall annexe	City Hall/Annexe	100,000,000	
		Refurbishment of Governors offices	City Hall/Annexe	50,000,000	
		Acquisition of Official Executive Vehicles	City Hall/Annexe	51,000,000	
		Official Governors Residence	City Hall/Annexe	290,000,000	
	5329000200 Records Management	Registry Development	City Hall/Annexe	20,000,000	
	Office of County Secretary				511,000,000

VOTE	Sub-Head-(Delivery Unit)	Project Description	Location	FY 2023/2024 Approved
	5329001200 Boroughs, Sub County Administration	Construction of 5No Borough Offices -Each borough office to amalgamate several sub-counties	CITY WIDE	300,000,000
		Construction and Completion of Sub County Offices	Makadara/Westlands & Kasarani sUb-Counties	37,000,000
		Procurement and installation of pre-fabricated Ward Offices in Kayole central,uthiru/ruthimitu; mabatini;dandora;lindi;baba ndogo;utalii;kwa njenga;roysambu sub county HQ	Various wards	21,000,000
		Acquisition of vehicles for borough managers for operations and supervisory works	City Hall	42,000,000
		Boroughs and sub county admnistration		400,000,000
	5329001500 Inspectorate	Acquisition of operational enforcement vehicles	City Hall Annex	70,000,000
		Communication Equipments -Enforcement	City Hall Annex	15,000,000
		Renovation of Dagoretti Trainig School	Dagorretii	20,000,000
		Security & Compliance		105,000,000
	5329001900 Fire fighting and Rescue	Construction of 3No fire Stations	Gikomba, Kangemi, jamuhuri and Clay city	120,000,000
	5329002200 Disaster Risk Reduction	Upscaling of Kangundo Road training school	Kangundo Road	25,000,000
		Renovation of Domitory in Tom Mboya Fire Station	Starehe- CBD	20,000,000
		Disaster Mgt & Coordination		165,000,000
	5329002300 Audit	Acquisition of utility vehicle for audit operations	City Hall	5,000,000
		Internal Audit		5,000,000
5329000000 BOROUGH AND PUBLIC ADMINISTRATION				1,186,000,000
5330000000 COUNTY ATTORNEY	5330000000 COUNTY ATTORNEY	Renovation of Office space	City Hall Annexe	15,000,000
5330000000 COUNTY ATTORNEY		TOTAL Office of County Attorney		15,000,000
5331000000 INNOVATION & DIGITAL ECONOMY	5331000500 Smart Nairobi	Enterprise Resource Planning(ERP)	City Hall	200,000,000
	5331000700 Infrastructure	Enterprise Resource Planning(ERP)	City Hall	-
5331000000 INNOVATION & DIGITAL ECONOMY		TOTAL ICT INFRASTRUCTURE		200,000,000
5332000000 HEALTH WELLNESS & NUTRITION	5332000500 Health policy and Regulations	Establishment of a county integrated food and water safety laboratory at Lady Northey	Kilimani	40,000,000
		Procure, Install & Commission microwave plant (50 kg/hr) at Pumwani Hospital		-
	5332000600 Coroner Services	Procurement, installation & commissioning of coolers at City Mortuary	Kenyatta Golf Course	20,000,000
		Renovate crematorium at Langata	Mutuini	49,000,000
		Construction of perimeter fence for crematorium	Mutuini	10,000,000
	5332001200 Mama Margaret Uhuru Kenyatta Hospital	Upgrade of Mama Margaret Uhuru Hospital	Korogocho	20,000,000
	5332001100 Mama Lucy Hospital	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	Komarock	100,000,000
		Equipping of Mama Lucy Kibaki Hospital	Komarock	20,000,000
		Expansion of Mama Lucy Kibaki mortuary	Komarock	50,000,000
	5332000800 Mbagathi District Hospital	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	Kenyatta Golf course	50,000,000

VOTE	Sub-Head-(Delivery Unit)	Project Description	Location	FY 2023/2024 Approved
		Establish an oxygen plant at Mbagathi Hospital	Kenyatta Golf course	35,000,000
		Rehabilitate Mbagathi Hospital	Kenyatta Golf Course	15,000,000
	5332000900 Pumwani Maternity Hospital	Construction of a warehouse for health products and technologies at Pumwani Hospital	Pumwani	40,000,000
		Establish a Satellite Blood Bank Centre at Pumwani Maternity Hospital	Pumwani	15,000,000
		Upgrade the hot water system in Pumwani Maternity Hospital	Pumwani	15,000,000
	5332001300 Mutuini Hospital	Construction of modern block at Mutuini Hospital – Phase 1	Mutuini	42,000,000
		Upgrade of the existing Makadara Hospital	Hamza – Makadara	30,000,000
		Upgrade of the existing Kayole II Hospital	Kayole South Ward	3,000,000
		Upgrade of the existing Njenga Hospital	Mukuru kwa Njenga – Embaksi South	20,000,000
	5332001400 Other Level 4 Hospitals	Completion of the stalled new medical block at Mathare North health centre	Mathare North	15,000,000
		Upgrade of the existing Kianda 42 Hospital	Kianda – Kibra	5,000,000
		rehabilitation and equipping of Mountain View Dispensary-Mountain Ward	Mountain View	15,000,000
		completion and equipping of Makongeni dispensary-Makongeni Ward	Makongeni	15,000,000
		construction of Maternity Hospital at DC Area- Makina Ward	Makina	15,000,000
		construction of lab at Kibra GSU Hospital – Makina Ward	Makina	10,000,000
		construction of level II hospital- Utalii Ward	Utalii	20,000,000
		completion of Umoja 1 Health Centre – Umoja I Ward	Umoja 1	10,000,000
		construction of Kware dispensary – Kware Ward	Kware	15,000,000
		equipping and upgrading of Mabatini Clinic- Mabatini Ward	Mabatini	15,000,000
		completion of Upendo dispensary – Hospital Ward	Hospital	27,000,000
		completion of Shiranga dispensary- Njiru Ward	Njiru	10,000,000
		construction of Pumwani dispensary – Pumwani Ward	Pumwani	20,000,000
	5332001600 Health centres & dispensaries	Construction of perimeter walls in existing health facilities (Ushirika, Biafra, Zimmerman, Riruta, Ngomongo, Silanga, Makongeni, Tasia, Maji Mazuri)	Dandora IV, California, Zimmerman, Kawangware, Korogocho, Njiru, Makongeni, Clay City	24,000,000
		Construction of Medical block at Kamiti Health Centre	Kahawa West	17,000,000
		Completion of the stalled new medical block at Karen health centre	Karen	16,000,000
		Completion of the stalled new medical block at Kamulu health centre	Ruai	16,000,000
		Completion of the stalled new medical block at Dandora II health centre	Dandora Phase III	16,000,000
		Completion of the construction of the stalled medical block at Tasia kwa Ndege	Embakasi	15,000,000
		Completion of construction of Administration block at Mukuru Health Centre	Mukuru kwa Njenga	7,000,000

VOTE	Sub-Head-(Delivery Unit)	Project Description	Location	FY 2023/2024 Approved
		Construction of perimeter wall and general renovations at Marurui health centre	Roysambu	5,000,000
		Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward	Kayole Central	35,000,000
		Construction of a new dispensary including perimeter wall and landscaping in Riruta ward	Riruta	30,000,000
		Construction of a maternity wing at Umoja I Health Centre	Umoja I	20,000,000
		Construction of perimeter wall and equipping of Mt. View Dispensary	Mt. View	5,000,000
		Upgrade of Korogocho Health Centre	Korogocho	5,000,000
		Procurement of extra land for Njiru Hospital and construction of perimeter wall	Njiru	10,000,000
		Enhancement of security in health facilities	County wide	10,000,000
		Procurement of standby generators for Health Facilities	County wide	20,000,000
		Branding of Health Facilities in the County	County wide	10,000,000
	5332001700 Pumwani Nursing School	Rehabilitation and Expansion of Pumwani School of Nursing	Pumwani	30,000,000
		Equipping of County Health facilities	County wide	15,000,000
		Purchase of vehicles		-
	5332001500 Health planning and financing	Procure moveable fireproof filing cabinets	City Hall	20,000,000
		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.	County wide	37,000,000
5332000000 HEALTH WELLNESS & NUTRITION		Health Wellness and Nutrition		1,129,000,000
5333000000 BUILT ENVIROMENT & URBAN PLANNING	5333000200 Urban Planning Compliance & Enforcement	Local Physical and Land Use Plans & Physical Address System	City Hall	16,000,000
		Specilaized Bulk Fillers for storage of Development Plans	City Hall/Annexe	19,000,000
		Double Cabin Vehicles 2No for Enforcement Operations	City Hall/Annexe	10,000,000
	5333000700 Urban Renewal and Housing Hq	Madaraka Blocks Repainting	Madaraka	10,000,000
		Perimeter wall Huruma Flats	Kimaiko	20,000,000
		Slum upgrading-Construction of roads,sewers,drainages,and electrical works;Planning and security of tenure of informal settlements-KISSIP II	Various	550,000,000
		5333000000 BUILT ENVIROMENT & URBAN PLANNING			625,000,000
5334000000 MOBILITY AND WORKS	5334000200 Roads	Road Maintenance of Roads	City wide	693,104
		construction of Moyale Ndogo Road – Lindi	Lindi	20,000,000
		construction of Thande Road – Kangemi Ward	Kangemi	20,000,000
		Rehabilitation of Lower part of New Donholm Road – Upper Savannah Ward	Upper Savannah	20,000,000
		Recarpeting of Skin Stage Road to Kichinjio Road – Lucky Summer Ward	Lucky Summer	20,000,000

VOTE	Sub-Head-(Delivery Unit)	Project Description	Location	FY 2023/2024 Approved
		recarpeting of Nyando Road – Kileleshwa Ward	Kileleshwa	20,000,000
		construction of Mama Wahu – Kenyatta Road- Ngando Ward	Kenyatta Road- Ngando	20,000,000
		construction of Tumaini Parking and Hotspot Road- Mathare North Ward	Mathare North	20,000,000
		construction of Kamuteini Road- Kasarani Ward	Kasarani	20,000,000
		construction of Jacaranda Roads – Lower Savannah Ward	Lower Savannah	20,000,000
		construction of Chiro Road- Githurai Ward	Githurai	20,000,000
		construction of Riika Road and Mwangi Riika Lane Roads – Ngara Ward	Ngara	20,000,000
		construction of Bambeni Road- Kayole South Ward	South	20,000,000
		construction of Nziu Road – Harambee Ward	Harambee	20,000,000
		construction KCC Village to Umoja 3 Road- Mowlem Ward	Mowlem	20,000,000
		tarmacking of forest view roads – Mugumoini Ward	Mugumoini	20,000,000
		construction of 9 th Street Second Avenue Road- Airbase Ward	Airbase	18,000,000
				-
		construction of Majimbo road- Makongeni Ward	Makongeni	30,000,000
		construction of Amboseli Lane	Amboseli	20,000,000
		construction of Mau Mau Road in Mlango Kubwa	Mlango Kubwa	30,000,000
		construction of Mau Mau Road in Mabatini	mabatini	30,000,000
		construction of GNCA- Kware Road- Pipeline Road	Pipeline 1	30,000,000
		construction of Ananda Magra Road- Ngei Ward	Ngei 1	20,000,000
		construction of Wairimu Road – Waithaka Ward	Waithaka	30,000,000
		construction of Rafuok- Obama Road- Njiru Ward	Njiru	30,000,000
		construction of Mihango Stage Feeder roads- Kayole Ward	Kayole	20,000,000
		construction of Ngumba Bridge- Utalii/ Mabatini Wards	Utalii /Mabatini	20,000,000
		construction of Nyangusi Road- Umoja I Ward	Umoja 1	20,000,000
		construction of Bypass- Link Road- Mihango Ward	Mihango	30,000,000
		construction of Babadogo- Laundry Road – Babadogo Ward	Baba ndogo	30,000,000
		construction of Kenya Power- Mathare 4A Road- Utalii Ward	Road talii	20,000,000
		construction of Waithaka Village Road – Waithaka Ward	Waithaka	30,000,000
		construction of Sunton- Mugumoini Road – Clay City Ward	Clay City	30,000,000
		tarmacking of Busagwe- Bandera Lane – Eastleigh North Ward	Eastleigh North	20,000,000
	5334000700 Structural	installation of reinforced concrete bridge at Njiru- Njiru Ward	Njiru Njiru	20,000,000
		construction of Jerusalem- Kiambu Bridge – Eastleigh South Ward	Eastleigh South	10,000,000
		RMF Projects		667,491,356
	5334000200 Roads	Upgrading to Bitumen Standards of drainages and installation of pedestrian walks across Sarang'ombe ward	Sarang'ombe	20,000,000

VOTE	Sub-Head-(Delivery Unit)	Project Description	Location	FY 2023/2024 Approved
		Upgrading to Bitumen Standards of Ochoka road, Savannah -Kigali road,Unity road,Bypass Kayole link and valley road	Mihang'o	20,000,000
		Upgrading to Bitumen Standards of of Kiambiu Road.	Eastleigh South	20,000,000
		Upgrading to Bitumen Standards of Sosian Gate B-Mvuli 1 st Avenue to 9 th Avenue	Lower Savannah	20,000,000
		Upgrading to Bitumen Standards of DC-Mwembeni-Nyumba Kubwa Gaza Road	Makina	20,000,000
		Rehabilitation of feeder road next to Kenya Builder plot10 Taj-Mall-Mashariki-Rehabilitate	Pipeline	20,000,000
		Rehabilitation of Millenium Road	Mountain View	20,000,000
		Rehabilitation of Sango-Nabuto Loop Road	Umoja II	20,000,000
		Rehabilitation of 5th Parklands Road	Parklands Highridge	20,000,000
		Repair and renovate drainage in Korogocho mart roads,Maito Njeri,Kamunde and Tumaini roads	Korogocho	20,000,000
		Completion of Salim Road, Muthaura Road and Kibue road	Gatina	20,000,000
		Construction of Tena Baptist Road and the loops into paving blocks.	Umoja I	48,000,000
		Completion of Shimo la Tewa Road.	Laini Saba	20,000,000
		Rehabilitation of Kwa Reuben Mosque to Gatoto Primary Road	Kwa Reuben	20,000,000
		Police Line Road, Completion of Catholic Road, Completion of Deliverance Road	Mwiki	20,000,000
		Rehabilitation of Tsavo Lane, Dubois Lane and Keekorok Road	Nairobi Central	20,000,000
		Upgrading to Bitumen Standards of Geonam to Promise School Road	Dandora Area III	20,000,000
		Rehabilitation of Viwandani Highway Road	Viwandani	20,000,000
		Rehabilitation of Marurui Primary School to Wakinyanjui Road in Roysambu Ward	Roysambu	20,000,000
		Upgrading to Bitumen Standards of Drummvale – Sir Henry Ring Road in Ruai (Part)	Ruai	137,000,000
		Rehabilitation of Construction of market rood/ Gitanga to Gathuru Rd in kawangware ward	Kawangware	20,000,000
	5334000700 Structural	Acquisition of engineering soft-wares	City Hall	5,000,000
		Acquisition of non-destructive equipment	City Hall	3,000,000
		Construction of Nyando Footbridge in Nyayo Highrise	Nyayo Highrise Ward	17,000,000
		Construction of Footbridge at Kayaba/ Mandazi in Landi Mawe Ward	Landi Mawe	17,000,000
		Construction of Ng'eno Footbridge in Nyayo Highrise	Nyayo Highrise Ward	17,000,000
		Construction of footbridges at Deep Sea	Parklands Highridge	17,000,000
		Construction of Footbridge in Ruai Ward	Ruai	17,000,000

VOTE	Sub-Head-(Delivery Unit)	Project Description	Location	FY 2023/2024 Approved
		Construction of motorable Migingo Gituamba in Dandora IV Ward	Dandora IV	50,000,000
		Construction of motorable in Langata Ward	Langata	35,000,000
		Construction of box culvert at Gatuekera in Kibra Ward	Kibra	25,000,000
		Maintenance of footbridges	City wide	20,000,000
		Maintenance of motorable bridges	City wide	20,000,000
		Maintenance of box culverts	City wide	5,000,000
		Maintenance of lighting fixtures	City Wide	400,000,000
	5334000400 Building Works	Inspection, repair and maintenance of buildings - Procurement of maintenance materials, equipment/vehicles and tools	City wide	3,000,000
		Procurement of equipment and tools for repair and maintenance of buildings	City wide	5,000,000
	5334000800 Traffic Managemnt	Improvement of Selected Road junctions across the City	City Wide	50,000,000
		Transport planning & Data Collection	City Wide	18,735,000
		Installation of guardrails along selected city streets	City Wide	30,000,000
		Construction of Selected NMT Corridors in the CBD	City Wide	150,000,000
	5334000500 Transport	Construction, rehabilitation and maintenance of public transport facilities at Kahawa West Shopping Center	Kahawa West	50,000,000
		Construction, rehabilitation and maintenance of public transport facilities at Maji Mazuri, Kasarani	Kasarani	50,000,000
		Construction, rehabilitation and maintenance of public transport facilities at Setalite Terminus, Riruta	Riruta	50,000,000
		Construction, rehabilitation and maintenance of public transport facilities at Mutuini	Mutuini	40,000,000
		construction of one kilometer road at Ela School.	Mutuini	10,000,000
		Pedestrianization and Rehabilitation of Selected Streets in the CBD	City Wide	40,000,000
		Routine maintenance of equipment for Mobility and Works	Highways Depot & Central Garage	2,950,000
	5334000600 Garage/Transportation	Procurement of motor vehicles for Mobility and Works Sector	Highways Depot & City Hall	30,000,000
		Procurement of spare parts for maintenance of equipment and fleet for Mobility and Works	Highways Depot & Central Garage	29,500,000
		Rehabilitation of the Central Garage	Central Garage	15,900,000
		Installation of management system for automotive, moving plant and facilities	Central Garage	30,000,000
		Maintenance system for automotive, moving plant and facilities	Central Garage	6,000,000
		Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	Kangundo Asphalt Plant	15,000,000
		Rehabilitation of old weigh bridge at Nanyuki Road Asphalt plant	Nanyuki Road Depot	5,000,000
5334000000 MOBILITY AND WORKS				3,300,269,460
				-

VOTE	Sub-Head-(Delivery Unit)	Project Description	Location	FY 2023/2024 Approved
533500000 TALENT SKILLS DEVT & CARE	5335000200 Early Childhood Development Centres	Construction of additional classrooms in various ECDs	City Wide	47,500,000
		construction of Raila Odinga ECDE Center- Makina Ward	Makina	10,000,000
		construction of Skyway ECDE Center – Mihango	Mihango	10,000,000
		construction of ECD Centre- Eastleigh South Ward	Eastleigh South	15,000,000
		Construction of Kiboro Primary Perimeter wall in Mlango Kubwa	Mlango Kubwa	10,000,000
		Completion of a new ECD	Kawangware	6,000,000
		Completion of a new ECD	KARIOKOR WARD	6,000,000
		Completion of a new ECD	Mountain ward	5,880,000
		Completion of a new ECD	kariobangi south	7,960,073
		Proposed construction of a new ECDE centre	Mwiki ECDE in Mwiki ward	7,974,333
	Proposed construction of a new ECDE centre	Dandora Day Nursery in Dandora Ward	4,635,594	
	5335000300 Vocational Training	Construction of a toilet block	KANGEMI	4,883,024
		Construction of Perimeter wall	Kiwanja	5,500,000
		Rehab of VTC Mathare Wall	Mathare North	5,000,000
		construction of Highrise VTC- Nyayo/Highrise Ward	Nyayo Highrise	20,000,000
		construction of toilet at kahawa garrison VTC	Kahawa	3,550,000
	5335000800 Children Services	Construction of Children Rehabilitation Centre	Ruai –	10,000,000
	5335001300 Recreation Services	completion of Joseph Kange'the Youth complex	Woodley	10,000,000
		completion of Kabiro social hall	Kabiro	10,000,000
		equipping 5No. Social Halls (Dandora 1, Mugumoini, Saika, Karen, Uhuru)	Dandora1, Mugumoini, Saika, Karen, Uhuru	10,000,000
		rehabilitation of Mathare North social hall	Mathare	10,000,000
		rehabilitation of Makongeni Social Hall	Makongeni	10,000,000
		Phase 2 Construction of Mwiki Social Hall	Mwiki	10,000,000
		construction of Dandora II Youth complex	Dandora II	10,000,000
		construction of Social Hall in Gatina.	Gatina	10,000,000
		construction of Mabatini Social Hall	Mabatini	10,000,000
		construction of social hall at Umoja I primary school- Umoja I Ward	Unomja 1	10,000,000
	5335001400 Sports	Construction of Dandora Stadium,	Dandora Stadium,	45,000,000
		upgrading of Undugu Playing Ground- Nyayo/Highrise Ward	Nyayo Highrise	10,000,000
		rehabilitation of Slum Soccer Grounds- Mlango Kubwa Ward	Mlango Kubwa	20,000,000
		upgrading of Huruma Sports Ground to artificial turf – Kimaiko Ward	Kimaiko	20,000,000
		construction of Kwa Reuben playground- Kwa Reuben Ward	Kwa Rueben	20,000,000
		Rehabilitation of City stadium (Joe Kadenge Stadium)	City stadium	248,000,000
		Construction of Mwiki Stadium	Mwiki	64,000,000
		Construction of Woodley Stadium	Woodley	78,000,000
		Construction of Umoja 1 Tena grounds	Umoja 1	40,000,000
		5335001500 Library Services	construction of ablution block at library facilities	Mac Millan Library	4,500,000

VOTE	Sub-Head-(Delivery Unit)	Project Description	Location	FY 2023/2024 Approved	
5335000000 TALENT SKILLS DEVT & CARE				829,383,024	
	5336000400 Markets	Jujo Market – Mihango	Mihango Ward	20,000,000	
		Ngumba Market – Mabatini Ward	Mabatini	40,000,000	
		Club 36 Market- Kilimani Ward	Kilimani	20,000,000	
		Baba Dogo Market – Babadogo Ward	Babandogo	20,000,000	
		Karen Market - Karen Ward	Karen	30,000,000	
		Mutuini Market – Mutuini Ward	Mutuini	100,000,000	
		Maji Mazuri Market – Clay City Ward	Clay City	150,000,000	
		proposed market- Hospital Ward	Hospital	100,000,000	
		Kangemi Market – Kangemi Ward	Kangemi	150,000,000	
		Toi Market (Raila Odinga Market)- Woodley/ Makina Wards	Woodley/Makina	100,000,000	
		Relocation of informal traders from main streets	Starehe CBD	100,000,000	
		Construction of mdrn kiosks in various Wards	Westlands, Dagoretti North, Rosambu, Makadara	30,000,000	
		construction of Modern Kiosks in 5No Wards at Kshs. 5million per ward.	Waithaka, Lindi, Utalii, Kabiro, Kayole South, Ngara, California	35,000,000	
		Rehab of Existing Markets	city wide	50,000,000	
		Shauri Moyo, City park, Muthurwa/Wakulima	Kamukunji, Westlands, Starehe	10,000,000	
		Branding markets in County Corporate mosaic	County wide	30,000,000	
		Installation of cctv cameras	City Market & Westlands market	-	
		Establishing nursing care units	City Market & Westlands market	6,000,000	
		5336000600 Trade Licencing	Revenue enhancement		35,000,000
		5336000500 Weights & Measures Services	Acquire legal metrology standards and testing equipment	Weights and Measures Complex South C	15,000,000
	Acquire mobile verification units		Weights and Measures Complex South C	15,000,000	
	5336000700 Trade Development Department	Aggregated Industrial Parks	Jamhuri Park	250,000,000	
		Established incubation centres for start-ups	Kariobangi North	10,000,000	
	5336000800 Micro, Small and Medium Enterprises development	Biashara ward revolving fund	County wide	100,000,000	
	5336000900 Betting & Gaming Department	Acquisition of motor vehicles	County HQ	9,000,000	
		Establish rehabilitation Centres	County Health Centre	20,000,000	
5336000000 BUSINESS & HUSTLER OPPORTUNITIES				1,445,000,000	
	5337000500 City Culture,Arts and Tourism	Recording Studio	City Haal	40,000,000	
	5337000600 School Feeding	Construction of 10 No. centralized kitchens and 100 No. serving sheds in schools	County wide	500,000,000	
	5337000700 Gender Mainstreaming & PLDWD	Construction of 2No.Safe Houses		20,000,000	
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT				560,000,000	
5338000000 NAIROBI REVENUE AUTHORITY	5338000100 Nairobi Revenue Authority	Purchase of revenue vehicles	City Hall	100,000,000	
5338000000 NAIROBI REVENUE AUTHORITY				100,000,000	
5310000000 NAIROBI COUNTY GOVERNMENT				14,014,652,484	

2023/24 FY REVENUES

	REVENUE BY SECTOR	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL
	INTERNAL REVENUES					
	ADMINISTRATION DEPARTMENT					
1	City Hall Annex	5,750,000	5,750,000	5,750,000	5,750,000	23,000,000
2	Council Premises Annual Rent	750,000	750,000	750,000	750,000	3,000,000
3	Hire Of Charter Hall	3,750	3,750	3,750	3,750	15,000
4	Hire Of Conference Hall	3,750	3,750	3,750	3,750	15,000
5	Hire Of City Hall Garden/Space	3,750	3,750	3,750	3,750	15,000
6	Technical Assistance	3,750	3,750	3,750	3,750	15,000
7	Tol	900,000	900,000	900,000	900,000	3,600,000
	SUB-TOTAL	7,415,000	7,415,000	7,415,000	7,415,000	29,660,000
	SUB-COUNTY ADMINISTRATION	-	-	-	-	-
8	Decentralization-Wards	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
9	Building Materials	12,000,000	12,000,000	12,000,000	12,000,000	48,000,000
	SUB-TOTAL	18,000,000	18,000,000	18,000,000	18,000,000	72,000,000
	COMPLIANCE, FIRE SERVICES AND DISASTER MANAGEMENT	-	-	-	-	-
	FIRE SERVICES	-	-	-	-	-
10	Fire Fighting(Call) Services	450,000	450,000	450,000	450,000	1,800,000
11	Fire Inspection Cert	45,000,000	90,000,000	265,000,000	50,000,000	450,000,000
12	Fire Special Services	300,000	300,000	300,000	300,000	1,200,000
	SUB-TOTAL	45,750,000	90,750,000	265,750,000	50,750,000	453,000,000
	LEGAL DEPARTMENT	-	-	-	-	-
13	Court Fines	750,000	750,000	750,000	750,000	3,000,000
14	Consent Fees	75,000	75,000	75,000	75,000	300,000
15	Court Awards	2,250	2,250	2,250	2,250	9,000
16	Conveyance Fees	22,500	22,500	22,500	22,500	90,000
17	Sales Of Minutes/By -Law	-	-	-	-	-
	SUB-TOTAL	849,750	849,750	849,750	849,750	3,399,000
	INSPECTORATE	-	-	-	-	-
18	Impounding-Dagoretti	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000
19	Impounding (Enforcement/Tlb)	750,000	750,000	750,000	750,000	3,000,000
20	Court Fines	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
21	Zebra Crossing	225,000	225,000	225,000	225,000	900,000
22	Dagoretti Training Fees	180,000	180,000	180,000	180,000	720,000
	SUB-TOTAL	7,905,000	7,905,000	7,905,000	7,905,000	31,620,000
	TOTAL	79,919,750	124,919,750	299,919,750	84,919,750	589,679,000
	-	-	-	-	-	-
	FINANCE AND ECONOMIC PLANNING	-	-	-	-	-
23	Rates	600,000,000	730,000,000	4,100,000,000	1,600,000,000	7,030,000,000
24	Clearance Certificates	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
25	Rates Search Fees/Adm. Fees	750,000	750,000	750,000	750,000	3,000,000
26	Sdr-Institutions Houses	10,068,886	10,068,886	10,068,886	10,068,886	40,275,545
27	Sdr-Ground Rents	12,000,000	12,000,000	12,000,000	12,000,000	48,000,000
28	Sdr-Stand Premium	225,000	225,000	225,000	225,000	900,000
29	Sdr-Search/Transfer Fees	900,000	900,000	900,000	900,000	3,600,000
	SUB-TOTAL	629,943,886	759,943,886	4,129,943,886	1,629,943,886	7,149,775,545
	PROCUREMENT	-	-	-	-	-
30	Sales Of Tender/Bid Doc	-	-	-	-	-
31	Sales Of Drum/Lids	75,000	75,000	75,000	75,000	300,000
32	Capital Disposal	-	-	-	-	-
33	Weigh Bridge	-	-	-	-	-
	SUB-TOTAL	75,000	75,000	75,000	75,000	300,000
	TOTAL	630,018,886	760,018,886	4,130,018,886	1,630,018,886	7,150,075,545
	WATER,ENERGY, FORESTRY, ENVIRONMENT & NATURAL RESOURCES	-	-	-	-	-
34	Exhausters/Borehole Drilling/Water Bowers Permits & Gas & Petroleum Reticulations	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000
35	Boating Fees (Lease)-Uhuru Park	750,000	750,000	750,000	750,000	3,000,000
35	Garbage/Tip Charges	15,000,000	15,000,000	15,000,000	15,000,000	60,000,000
36	Recycling Perm/Incinerator	750,000	750,000	750,000	750,000	3,000,000

	REVENUE BY SECTOR	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL
37	Hire Of Uhuru Kamukunji	225,000	225,000	225,000	225,000	900,000
38	Hire Of Uhuru Park	120,000	120,000	120,000	120,000	480,000
39	Hire Of Jeevanjee Garden	7,500	7,500	7,500	7,500	30,000
40	Hire Of City Park-Video Shooting	12,000	12,000	12,000	12,000	48,000
41	Landscaping Fee	225,000	225,000	225,000	225,000	900,000
42	Use Of Public Toilets	750,000	750,000	750,000	750,000	3,000,000
44	Waste Policy Mangnt/Fines	900,000	900,000	900,000	900,000	3,600,000
45	Waste Collection & Trans. Permit	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
	TOTAL	25,489,500	25,489,500	25,489,500	25,489,500	101,958,000
	HEALTH WELLNESS AND NUTRITION	-	-	-	-	-
46	City Mortuary	9,000,000	9,000,000	9,000,000	9,000,000	36,000,000
47	Pumwani M. Hospital	-	-	-	-	-
48	Ambulance Fees	7,500	7,500	7,500	7,500	30,000
49	Lab. Fees-Water And Food Analysis	75,000	75,000	75,000	75,000	300,000
50	Birth & Death Cert	75,000	75,000	75,000	75,000	300,000
51	Food Hygiene License	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
52	Food Handlers Cert	75,000,000	75,000,000	75,000,000	75,000,000	300,000,000
53	Attachment Fees	150,000	150,000	150,000	150,000	600,000
54	Court Fines	218	218	218	218	870
55	Inst. Insp. Fees & Parklands	750,000	750,000	750,000	750,000	3,000,000
56	Export Cert	750,000	750,000	750,000	750,000	3,000,000
57	Health Cert/Occ. Cert/Site For Toilet	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
58	Innoculation	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
59	Pest Control	750,000	750,000	750,000	750,000	3,000,000
60	Mama Lucy	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000
61	Mutuini	15,000,000	15,000,000	15,000,000	15,000,000	60,000,000
62	Mbagathi	22,500,000	22,500,000	22,500,000	22,500,000	90,000,000
	TOTAL	176,557,718	176,557,718	176,557,718	176,557,718	706,230,870
	-	-	-	-	-	-
	URBAN PLANNING AND DEVELOPMENT	-	-	-	-	-
63	Billboards & Adverts	300,000,000	300,000,000	300,000,000	300,000,000	1,200,000,000
64	BLDNG PERMITS (1.25 Of Construction Cost)	475,000,000	475,000,000	475,000,000	475,000,000	1,900,000,000
65	Auth. Of Minor Repairs/Ext. Leases	-	-	-	-	-
66	Construction Site Board	-	-	-	-	-
67	Court Fines	-	-	-	-	-
68	Hoarding/Encroachment Fees	-	-	-	-	-
69	Demolition Of Temporary Structures	-	-	-	-	-
70	Demol.Of Perm. Struct. Upto 2levels	-	-	-	-	-
71	Demol. Of Perm. Struct. Above 2levels	-	-	-	-	-
72	Regul. Of Bldng /Change /Amalg/Sub	37,500,000	37,500,000	37,500,000	37,500,000	150,000,000
73	Building Occ. Cert	-	-	-	-	-
74	Adverts On Poles	-	-	-	-	-
75	Survey Fees	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
	SUB-TOTAL	814,000,000	814,000,000	814,000,000	814,000,000	3,256,000,000
	HOUSING DEVELOPMENT DEPARTMENT	-	-	-	-	-
76	Umoja	450,000	450,000	450,000	450,000	1,800,000
77	Dandora	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
	SUB-TOTAL	3,450,000	3,450,000	3,450,000	3,450,000	13,800,000
	VALUATION	-	-	-	-	-
78	Provisional Valuation Fees	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
	HOUSING SECTION	-	-	-	-	-
79	Rents	75,000,000	75,000,000	75,000,000	75,000,000	300,000,000
80	Tps-Estates	600,000	600,000	600,000	600,000	2,400,000
81	Eastlands	75,000,000	75,000,000	75,000,000	75,000,000	300,000,000
82	Rents-Appl/Dep/Tra/Eviction	750,000	750,000	750,000	750,000	3,000,000
	SUB-TOTAL	151,350,000	151,350,000	151,350,000	151,350,000	605,400,000
	TOTAL	970,300,000	970,300,000	970,300,000	970,300,000	3,881,200,000
	MOBILITY AND WORKS	-	-	-	-	-
83	On-Street	150,000,000	150,000,000	150,000,000	150,000,000	600,000,000
	Off-Street	4,800,000	4,800,000	4,800,000	4,800,000	19,200,000
	Seasonal Tickets	504,300,000	504,300,000	504,300,000	504,300,000	2,017,200,000
	Clamping	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
	Towing & Impounding	-	-	-	-	-

	REVENUE BY SECTOR	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL
	Towing & Impounding (Tlb)-Route Reg/Search	-	-	-	-	-
	Country Bus Station	7,200,000	7,200,000	7,200,000	7,200,000	28,800,000
	Loading Zones	1,980,000	62,260,000	245,300,000	20,460,000	330,000,000
	PARKING FEES	669,480,000	729,760,000	912,800,000	687,960,000	3,000,000,000
84	Civil Eng. Drawings	750,000	750,000	750,000	750,000	3,000,000
85	Damage Of Pavement/Slabs	2,250	2,250	2,250	2,250	9,000
86	Hoarding Fees	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
87	Taxi Inspections	-	-	-	-	-
88	Outdoor Events & Bus Shelters	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
89	Removal & Storage Charges	-	-	-	-	-
90	Hire Of Flags/Buntings	-	-	-	-	-
91	Sale Of Broken Slabs	-	-	-	-	-
92	Road Cuttings & Reinstatements	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
93	Electricity & Maintenance	-	-	-	-	-
94	Survey Fees/Beacon/Encroachment	75,000	75,000	75,000	75,000	300,000
95	Wayleave	4,500,000	23,000,000	115,000,000	7,500,000	150,000,000
	TOTAL	691,307,250	770,087,250	1,045,127,250	712,787,250	3,219,309,000
	EDUCATION, YOUTH AFFAIRS, SPORTS CULTURE & SOCIAL SERVICES	-	-	-	-	-
	SOCIAL SERVICES	-	-	-	-	-
96	City Stadium/Sports Grounds	375,000	375,000	375,000	375,000	1,500,000
97	Library	30,000	30,000	30,000	30,000	120,000
98	Social Halls	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
99	Waithaka Technical Centre	-	-	-	-	-
	SUB-TOTAL	1,905,000	1,905,000	1,905,000	1,905,000	7,620,000
	EDUCATION	-	-	-	-	-
100	Pre-Unit Fees & Charges	-	-	-	-	-
101	Registration/Inspection Of Sch	-	-	-	-	-
102	Hire Of Halls/Equipments	-	-	-	-	-
103	Nurseries Fees & Charges	-	-	-	-	-
	SUB-TOTAL	-	-	-	-	-
	TOTAL	1,905,000	1,905,000	1,905,000	1,905,000	7,620,000
	BUSSINESS AND HUSTLER OPPORTUNITIES	-	-	-	-	-
	MARKETS	-	-	-	-	-
104	Single Business Permits	450,000,000	600,000,000	1,500,000,000	450,000,000	3,000,000,000
105	Market Stalls (Rental)	30,000,000	30,000,000	30,000,000	30,000,000	120,000,000
106	Quarry Rd-Gikomba	5,250,000	5,250,000	5,250,000	5,250,000	21,000,000
	Mobile Cess Unit/Informal Markets	14,250,000	14,250,000	14,250,000	14,250,000	57,000,000
	Korogocho	2,250,000	2,250,000	2,250,000	2,250,000	9,000,000
	Maasai	1,350,000	1,350,000	1,350,000	1,350,000	5,400,000
	Toi	750,000	750,000	750,000	750,000	3,000,000
	New Ngara	1,912,500	1,912,500	1,912,500	1,912,500	7,650,000
		1,125,000	1,125,000	1,125,000	1,125,000	4,500,000
	City	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
	City Park	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
	Highridge	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000
	Landies Rd	450,000	450,000	450,000	450,000	1,800,000
	Kariokor	1,050,000	1,050,000	1,050,000	1,050,000	4,200,000
	Woodley/Jamhuri	2,250,000	2,250,000	2,250,000	2,250,000	9,000,000
	Westlands	30,000	30,000	30,000	30,000	120,000
	Kangemi	900,000	900,000	900,000	900,000	3,600,000
	Cold Dressed Carcass-Burma	9,000,000	9,000,000	9,000,000	9,000,000	36,000,000
	Dry Cereals-Industrial Area	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
	Mugumo-Ini	132,500	132,500	132,500	132,500	530,000
	Kawangware	1,050,000	1,050,000	1,050,000	1,050,000	4,200,000
	OTHER MARKETS	59,000,000	59,000,000	59,000,000	59,000,000	236,000,000
107	Muthurwa Market	21,000,000	21,000,000	21,000,000	21,000,000	84,000,000
108	Wakulima Market	60,000,000	60,000,000	60,000,000	60,000,000	240,000,000
109	Transfer Fees-Tps/Mkts	450,000	450,000	450,000	450,000	1,800,000
110	Betting Control & Lotteries	60,000,000	60,000,000	60,000,000	60,000,000	240,000,000
111	Liquor Licenses	75,000,000	75,000,000	75,000,000	75,000,000	300,000,000
112	Weights & Measures	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
113	Co-Operative Audit	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
114	Co-Operative Development	2,250,000	2,250,000	2,250,000	2,250,000	9,000,000

	REVENUE BY SECTOR TOTAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	TOTAL
		769,700,000	919,700,000	1,819,700,000	769,700,000	4,278,800,000
	AGRICULTURE ,FORESTRY & NATURAL RESOURCES	-	-	-	-	-
115	Vet Services	9,000,000	9,000,000	9,000,000	9,000,000	36,000,000
116	Fisheries	750,000	750,000	750,000	750,000	3,000,000
117	Animal Pounds	900,000	900,000	900,000	900,000	3,600,000
118	Dog Licences	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
119	Tree Cutting	900,000	900,000	900,000	900,000	3,600,000
120	Sale Of Plants/Firewood	750,000	750,000	750,000	750,000	3,000,000
	TOTAL	13,800,000	13,800,000	13,800,000	13,800,000	55,200,000
	PUBLIC SERVICE MANAGEMENT	-	-	-	-	-
121	Hrm-Attachment/Loss Of Id	-	-	-	-	-
	OTHER MISCELLANEOUS INCOME	-	-	-	-	-
122	Bail/Refunds/Imprest/Disposals	-	-	-	-	-
	TOTAL INTERNAL SOURCES (OSR)	3,358,998,104	3,762,778,104	8,482,818,104	4,385,478,104	19,990,072,415
	EXTERNAL TRANSFERS					
125	EQUITABLE SHARE	5,018,014,778	5,018,014,778	5,018,014,778	5,018,014,778	20,072,059,113
126	AGRIGULTURAL DEVELOPMENT SUPPORT PROJECT II	5,507,770				5,507,770
127	CLIMATE CHANGE SUPPORT		22,000,000			22,000,000
128	DANIDA-SUPPORT FOR HEALTH SYSTEMS			29,048,250		29,048,250
129	KISIIP II		550,000,000			550,000,000
130	ROAD MAINTENANCE LEVY	667,491,356				667,491,356
	TOTAL EXTERNAL TRANSFERS	5,691,013,904	5,590,014,778	5,047,063,028	5,018,014,778	21,346,106,489
	PROJECTED CASH BALANCES	994,291,212				994,291,212
	TOTAL REVENUES & CASH BALANCES	10,044,303,220	9,352,792,882	13,529,881,132	9,403,492,882	42,330,470,116

LET'S MAKE **NAIROBI** WORK

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