

2024/2025

CITIZEN BUDGET



NAIROBI CITY COUNTY

RATIONALE FOR PREPARING A CITIZEN’S VERSION OF THE BUDGET.

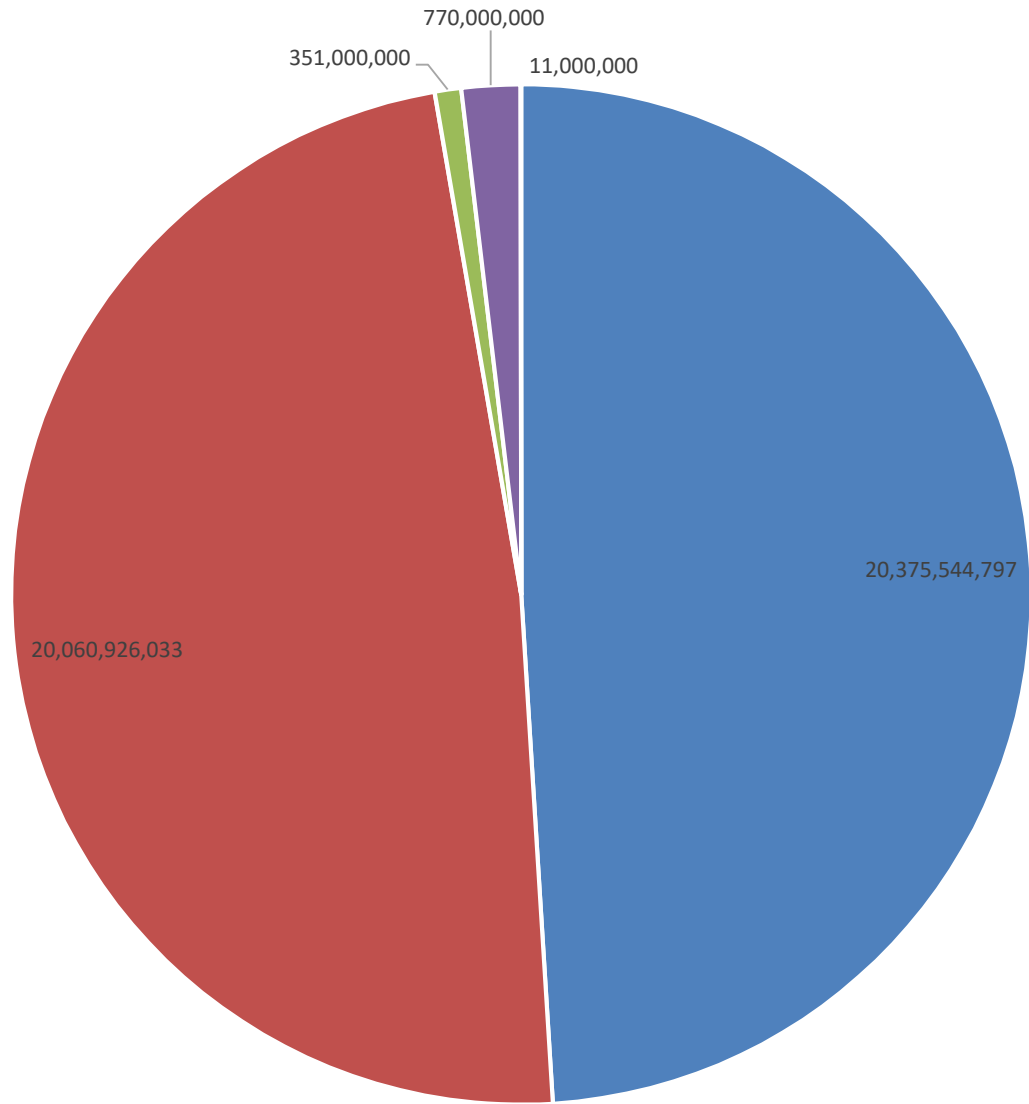
- ❖ The county Budget Estimates is prepared pursuant to section 125 of the Public Finance Management Act (PFMA), 2012 and section 831 of the Public Finance management (County Governments) Regulations, 2015.
- ❖ It is the government policy that sets out the broad strategic priorities and policy goals to guide the County Government in preparing budgets.
- ❖ The budget estimates are prepared in accordance with the CFSP Ceilings as approved by the County Assembly.
- ❖ It is prepared by the County Treasury then approved by the County Executive Committee. The county treasury then submits the approved budget estimates to the county assembly.

The Kenyan Budget Process.

The budget process at the county level takes place as demonstrated in the table below.

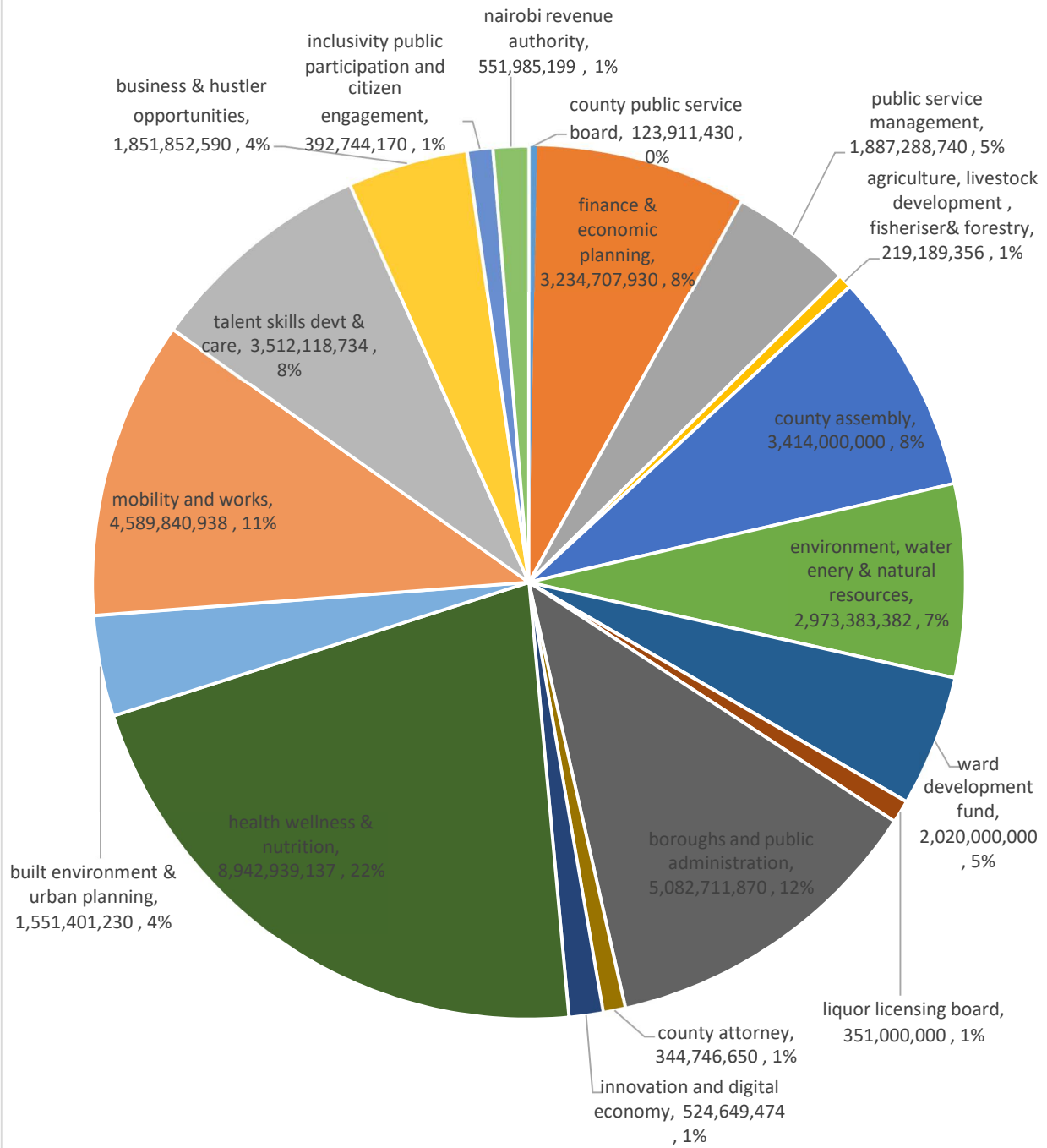
BUDGET STAGE	IN CHARGE	KEY BUDGET DOCUMENT(S)
Formulation	County Executive	<ul style="list-style-type: none"> • Annual Development Plan (ADP) • County Budget Review and Outlook Paper (CBROP) (outlook sections) • County Fiscal Strategy Paper (CFSP) • County Budget Proposal
Approval	County Assembly	<ul style="list-style-type: none"> • Enacted budget/Appropriation act
Implementation	County Executive County Assembly & controller of Budget	<ul style="list-style-type: none"> • Quarterly Implementation Reports
Audit and Evaluation	Auditor General	<ul style="list-style-type: none"> • Audit Reports • County Budget Review and Outlook paper (CBROP) (review sections)
NOTE: <i>The public and the county assemblies play an oversight role throughout the four stages of the budget cycle</i>		

REVENUE PROJECTIONS 2024/2025

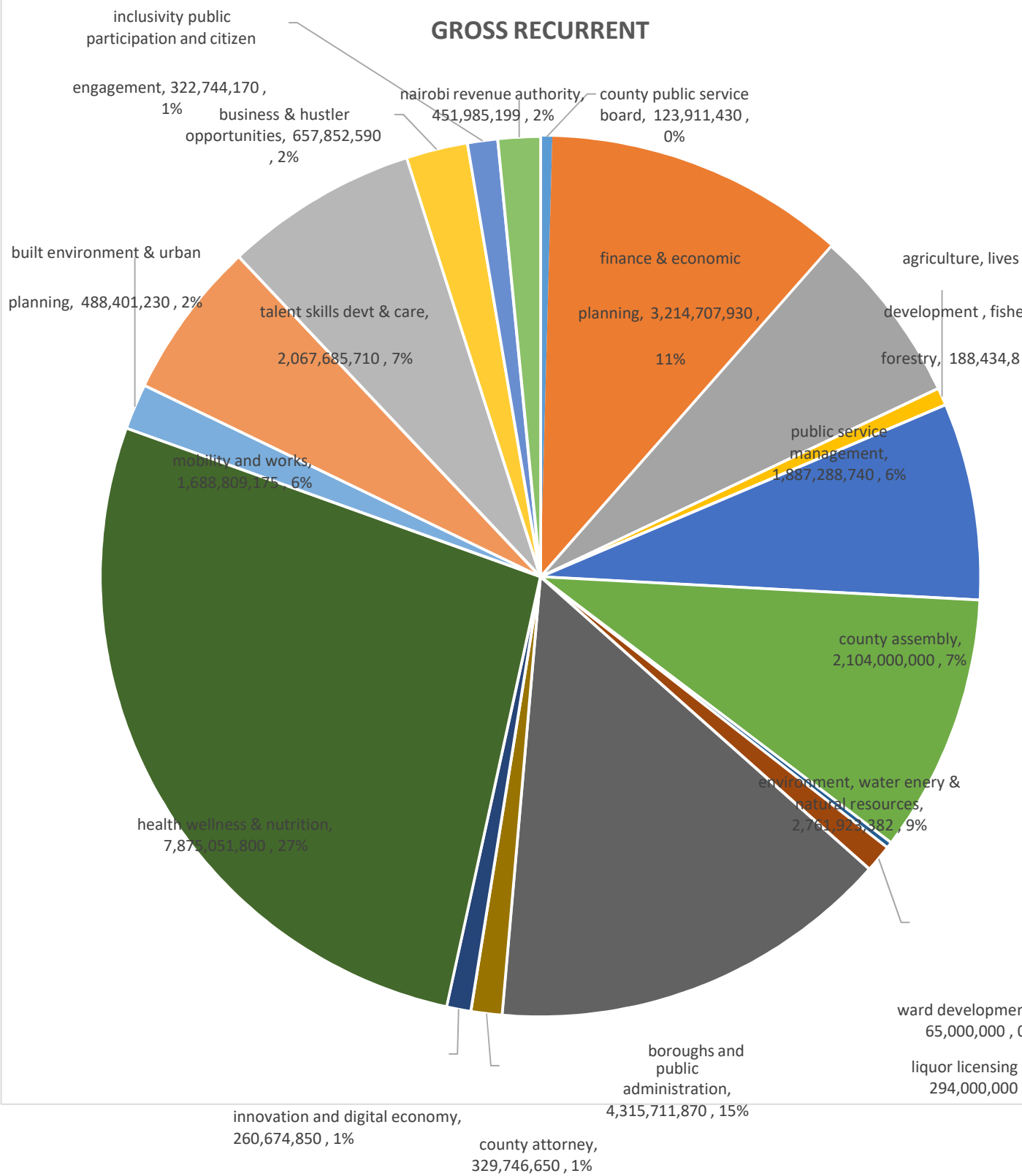


- EQUITABLE SHARE
- OWN SOURCE REVENUE
- LIQUIR LICENCES FEES
- WORLD BANK (KISSIP)
- WORLD BANK (FFLOCA)

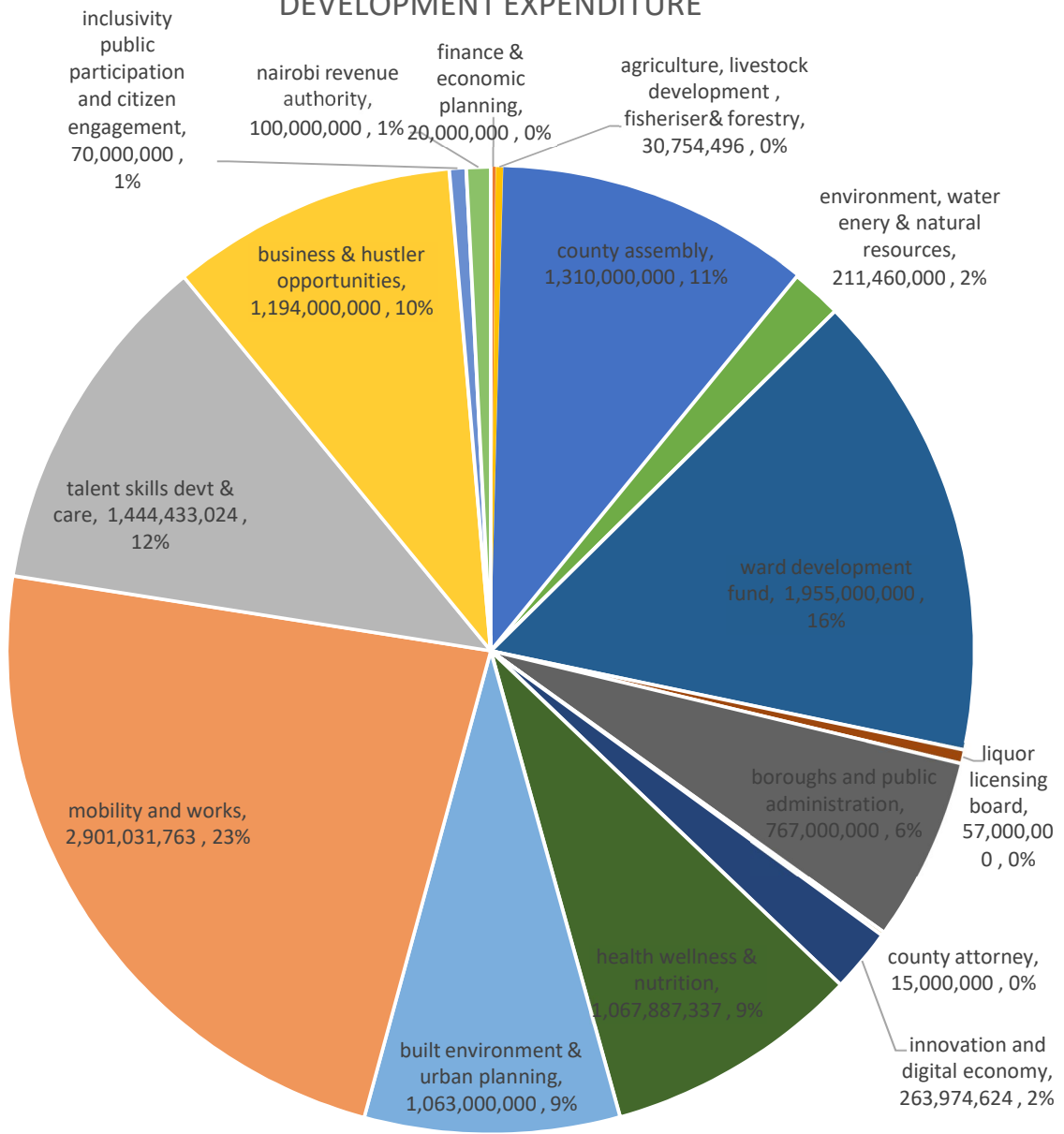
COUNTY ALLOCATION TO SECTORS



GROSS RECURRENT



DEVELOPMENT EXPENDITURE



KEY HIGHLIGHTS OF THE 2024/2022 BUDGET ESTIMATES

1. BOROUGHES AND PUBLIC ADMINISTRATION

The focus remains on infrastructure development and administrative consolidation. Several key interventions are planned to address critical needs within Nairobi City County. These interventions include the construction of three new fire stations strategically located across the county, aiming to enhance emergency response capabilities and ensure the safety of residents. Additionally, the construction of five Borough Offices is slated, with each office set to integrate multiple Sub Counties, streamlining administrative processes and improving service delivery efficiency. These projects align with the county's vision of promoting safer communities and enhancing administrative effectiveness.



Projects for 2024/2025

- Construction of 3 new fire stations in different locations within Nairobi City County
- Construction of 5 Borough Offices, each amalgamating several Sub Counties
- Procure land for office construction or lease existing buildings to bring services closer to the people.

2. INNOVATION AND DIGITAL ECONOMY



Nairobi county government aims at promoting and facilitating the development of ICT . This will be achieved through formulating policies and providing the necessary legal framework to support the growth of ICT and optimize its utilization both within the county and its sub-counties. Additionally, the county prioritizes facilitating the provision of county services electronically; ensuring citizens can access services conveniently from anywhere at any time. Also, the county aims to encourage the adoption of new technologies and best practices within the ICT sector, promoting innovation and efficiency in service delivery.

Projects for 2024/2025

- Implement infrastructure upgrades for enhanced internet connectivity countywide.
- Establish digital service centers for convenient access to electronic county services.
- Collaborate with private sector partners to develop innovative ICT solutions for improved service efficiency and accessibility.

3. HEALTH WELLNESS AND NUTRITION



Nairobi City County is centered on the provision of quality healthcare services that are accessible, equitable, and sustainable to the population of the county and beyond. Efforts are aimed at ensuring that healthcare services meet the diverse needs of the population while maintaining high standards of quality and efficiency.

Additionally, Nairobi County is targeting to provide meals daily for 300,000 public school children through Dishi Na County school feeding program.





Projects for 2024/2025

- Refurbishment of hospitals
- Procurement of pharmaceuticals and non-pharmaceuticals.

3. BUILT ENVIRONMENT AND PLANNING



The Built Environment and Planning sector aims at formulating urban development plans, processing development applications, regularizing unauthorized development, and enforcing surveillance and compliance. These actions are critical for promoting sustainable urban

development and enhancing residents' quality of life in Nairobi City County. Additionally, Nairobi county will establish a valuations court, to solve the pending bills between land owners and the county.

Projects for 2024/2025

- Formulate comprehensive urban development plans and policies.
- Streamline processes for development application approval.
- Regularize unauthorized developments and enforce compliance.
- Enhance stakeholder involvement in decision-making.
- Prioritize funding for key infrastructure projects.

4. INCLUSIVITY, PUBLIC PARTICIPATION, AND CUSTOMER SERVICE



The sector focuses on enhancing inclusivity, improving customer service, developing cultural infrastructure, and enforcing gender equality. These strategic initiatives are designed to address key challenges and advance the county's objectives of promoting citizen satisfaction and equitable development. Specifically, interventions include strengthening public participation platforms and civic education to ensure diverse representation and engagement in decision-

making processes. Additionally, by establishing cultural infrastructure to promote creative industries and diversify tourism products. Lastly, by enforcing gender equality through training, legal frameworks, and support for vulnerable groups.

5. NAIROBI REVENUE AUTHORITY



Nairobi Revenue Authority (NRA) focuses on streamlining payment processes for suppliers and allocating adequate resources to regulate risk management practices within the county. Additionally, NRA aims at collecting 19B which will assist in service delivery.

6. MOBILITY AND WORKS



Mobility and Works sector in Nairobi City County highlight a comprehensive approach to infrastructural development and service enhancement. Under the Works initiative, the sector is

committed to the development of 45 km of new roads, complemented by the construction of 110 km of storm water drainage systems. Furthermore, a strict focus will be maintained on the upkeep of all roads and drainage networks to ensure their optimal functionality. In the Mobility sector, strategic planning is geared towards the formulation of two new Transport Plans and Policies, supported by measures to elevate road safety standards through enhanced road markings, the installation of guardrails, and traffic signal optimization. The public transport infrastructure will also witness significant expansion with the development of seven new facilities and the construction of 35 km of Non-Motorized Transport (NMT) systems

Projects for 2024/2025

- Develop 45 km of roads.
- Develop 110 km of storm water drainage.
- Maintain 100% of roads and storm water drains
- Develop 2 Transport Plans and 2 Policies.
- Improve road safety through road markings, installation of guardrails, and traffic signals.
- Develop 7 public transport facilities.
- Construct 35 km of Non-Motorized Transport (NMT) systems.

9. TALENT SKILLS DEVELOPMENT & CARE



The sector focuses on overseeing education, development, and social welfare. It is committed in managing educational functions from Pre-Primary Education to coordination with national educational bodies and policy formulation. Additionally, it is committed in promoting sports, managing youth empowerment programs, and identifying talents within the community. On the

social services front, the sector is committed to the welfare of vulnerable children, provides care for the aged, and spearheads community development initiatives, alongside efforts to combat drugs and pornography and formulate social policies to address community needs.

Additionally, Nairobi County will offer bursaries to needy students. The Bursary program aims to uplift the lives of those students who are in need of financial support in Nairobi, giving hope to the hopeless and supporting the dreams of the future generation in our beloved County.

Projects for 2024/2025

- Construction of Stadias

10. BUSINESS & HUSTLLER OPPORTUNITIES



The sector is dedicated to promoting and implementing socio-economic policies for a rapidly industrializing economy, supporting Micro, Small, and Medium Enterprises (MSMEs) through business counselling, capacity-building programs, and financial assistance schemes.

Additionally, it is committed to regulate and control betting, lotteries, gaming, and liquor outlets to ensure responsible business practices. The Markets and Trade sub-sector is committed to ensuring fair trading practices, promoting trade development, and managing markets and their infrastructure, while also regulating business permits and collaborating with relevant institutions on trade matters. Lastly, the Cooperatives sub-sector is committed to certify and audit cooperative societies, processing registration applications, conducting inspections and

investigations, and providing training and advisory services to promote cooperative growth and compliance.

Projects for 2024/2025

- Construction of Industrial park at Mathare.

11. GREEN NAIROBI



The Green Nairobi sector focuses on Environment, Water, Food, and Agriculture with three key sub-sectors. The Environment sub-sector is committed to oversee refuse removal, pollution control, and natural resource conservation, including parks, energy regulation, and climate change initiatives. The Food, Agriculture, and Natural Resources sub-sector aims at coordinating food systems, ensures food safety, and manages crop, livestock, and fisheries development. It is also committed to control plant and animal diseases, promote urban forestry, and manage animal welfare and veterinary services. Lastly, the Water and Sewerage sub-sector is committed to manage water and sanitation services, implement water conservation policies, monitor water quality, and oversee borehole drilling and rural water supply development.