

NAIROBI CITY COUNTY



**CITIZEN BUDGET**  
**FOR THE FINANCIAL YEAR**  
**2016/2017**

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## CHAPTER ONE

### ECONOMIC ASSUMPTIONS UNDERLYING THE BUDGET

Nairobi County operates within the global and national economic framework and therefore the global and national economic dynamics impacts both directly and indirectly on county fiscal decisions and operations. Economic growth is a parameter that influences national transfers to counties given its positive correlation with the national revenue. Exchange rates fluctuations directly affects county operations due to the effect on prices on imports. Interest rates affect the cost of borrowing while inflation changes affects the prices of goods and services and this may affect their affordability as per existing plans.

The global economic growth is projected to strengthen to 3.8 percent from 3.3percent in 2015 according to IMF projections. In emerging economies the continued slowdown reflects several factors including lower commodity prices and tighter external financial conditions, structural bottlenecks and economic distress due to geopolitical factors.

In the domestic scene, current statistics indicates a favorable macroeconomic environment characterized by resilient and robust growth, relatively inflation rate, stabilizing exchange rate and declining short term interest rates

Revenue projection is Kshs 34.5 billion in 2016/2017 up from 29.3 billion in 2015/2016. This represents a growth of Kshs 5.2billion ( 17.7% ). Total funding from the World Bank is projected at Kshs 1.4billion as originally contained in the CFSP 2016 . Overall the budget is balanced and borrowing is not envisioned in the coming year.

## CHAPTER TWO

### THE BUDGET PROCESS

The law requires all county governments to prepare and submit the budget to the County Assembly by 30<sup>th</sup> April each year. The county assembly is expected to deliberate on the budget estimates and approve the estimates by 30<sup>th</sup> June. The preparation of the budget commences with the issuance of the budget circular by 30<sup>th</sup> August which details giving guidelines to all sectors on the timelines of the budget process (Table 1).

**Table 1: 2017/2018 MTEF Budget Calendar**

ACTIVITY	TIME FRAME
Issue MTEF Budget Guidelines	28 <sup>th</sup> August 2015
Prepare Budget Outlook Paper (CBROP)	By 10 <sup>th</sup> September
Submit BROP to County Executive Committee (CEC) for approval	By 15 <sup>th</sup> September
Approval of BROP by County Executive	By 25 <sup>th</sup> September
Submit approved CBROP to County Assembly & Publish it in the County Website	By 2 <sup>nd</sup> October
Submission of initial sector reports to the Treasury	By 15 <sup>th</sup> October
Review of initial sector reports	By 30 <sup>th</sup> October
Public participation in all wards	5 <sup>th</sup> November – 19 <sup>th</sup> November
Prepare and circulate MTEF report to all sectors to include priorities in their initial sector reports	By 25 <sup>th</sup> November
Hold Sector Hearings to review the sector reports	1 <sup>st</sup> – 5 <sup>th</sup> December
Submit Final Sector Reports to Treasury	By 31 <sup>st</sup> December 2015
Issue guidelines on supplementary budget	By 10 <sup>th</sup> January 2016
Submission of Supplementary Budget Proposals	By 31 <sup>st</sup> January 2016
Prepare the County Fiscal Strategy (CFSP) & Debt Management Strategy Paper (DMSP)	By 10 <sup>th</sup> February 2016
Submit Supplementary Budget & CFSP & DMSP to CEC for approval	By 15 <sup>th</sup> February 2016
Submit CFSP, DMSP & Supplementary budget to County Assembly for approval	By 22 <sup>nd</sup> February 2016
Consideration and approval of the CFSP, DMSP & Supplementary budget by County Assembly	By 15 <sup>th</sup> March 2016

Finalize sectors itemized and programme Based and submit to County Treasury for consolidation	By 25 <sup>th</sup> March 2016
Submit Final Draft Budget to CEC	By 30 <sup>th</sup> March 2016
Submit Final Draft Budgets and other budget documents to County Assembly for consideration	By 10 <sup>th</sup> April 2016
Consideration & approval of Draft budget by Assembly	By 3 <sup>rd</sup> June 2016
Submission of Appropriation Bill 2016	By 6 <sup>th</sup> June 2016
Approval of Appropriation bill 2016	By 10 <sup>th</sup> June 2016
Enactment of Appropriation Act & approval General Warrant for 2015/2016	By 14 <sup>th</sup> June 2016
Publish Approved Budget 2016/2017	By 24 <sup>th</sup> June 2016
Submission of Finance Bill 2016 to Assembly	By 30 <sup>th</sup> June 2016

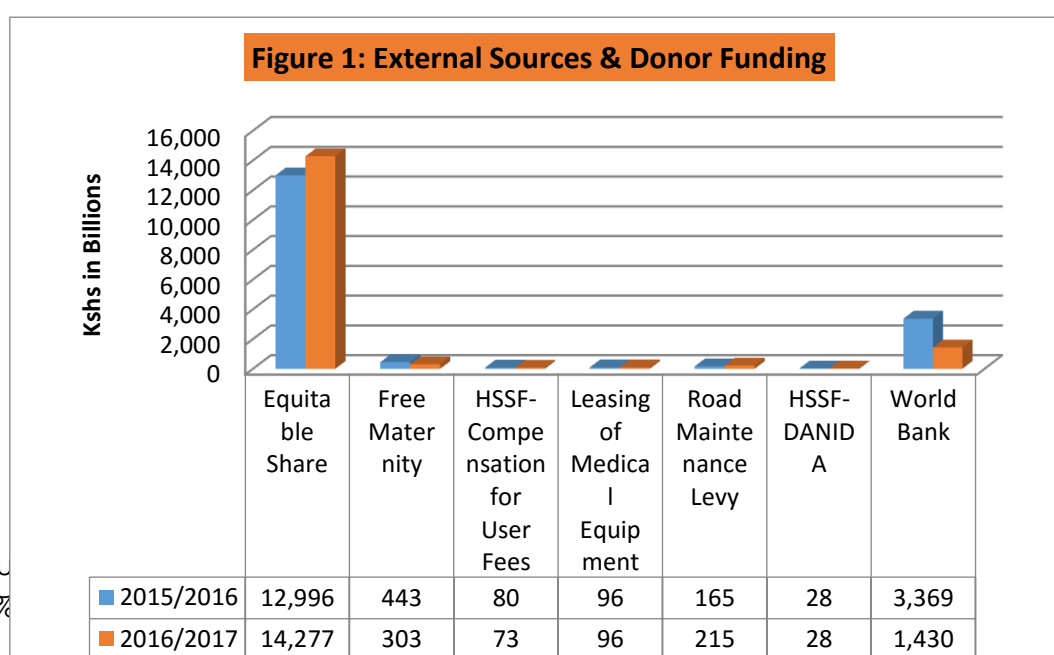
## CHAPTER THREE

### REVENUE PROJECTIONS

Total revenue projections in 2016/2017 including donor funding amounts to Kshs 35.9 billion made up of government transfers and external funding of Kshs 16.4 billion and internal Revenues of Kshs 19.6 billion (Table 2).

#### 3.1 National Transfers & Donor Funding

Source	2015/2016	2016/2017	% change
Equitable Share	12,996	14,277	10
Free Maternity	443	303	-32
HSSF-Compensation for User Fees	80	73	-9
Leasing of Medical Equipment	96	96	0
Road Maintenance Levy	165	215	30
HSSF- DANIDA	28	28	0
World Bank	3,369	1,430	-58
<b>Total</b>	<b>17,177</b>	<b>16,422</b>	<b>-4</b>



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National Government. The decline in the conditional grants for free maternity and compensation for user fees forgone is attributed to the inclusion of funds meant for 2014/2015 that were received in 2015/2016 and therefore included in the supplementary budget otherwise the allocations for 2016/2017 remains the same as in 2015/2016.

The amount of Kshs 96million for leasing of medical equipments will be deducted at source since this is a programme managed by the National Government. Equally the World Bank will not be releasing funds directly to the County for the programmes financed by the WB.

### 3.2 Local Sources

Local sources are projected at Kshs 19.6 billion in 2016/2017 an increase of Kshs 4.3 billion from the year 2015/2016 or 28% as indicated in Table 3 and Figure 2 below.

Source	2015/2016	2016/2017	% change
Rates	3,800	5,500	45
Business Permits	2,826	3,600	27
Parking	2,600	3,540	36
Building permits	800	1,200	50
Billboards and Adverts	1,650	1,700	3
House Rents	580	600	3
Liquor Licenses	450	379	-16
Construction Site Boards	270	200	-26
Cess-Wards	238	240	1
Fire Inspections	160	180	13
Regularization of buildings	140	260	86
Wakulima Market	123	144	17
Other markets	120	144	20
Other Incomes	1,532	1,879	23
<b>Total</b>	<b>15,289</b>	<b>19,566</b>	<b>28</b>

The revenues will be achieved through the following strategies;

- Enhancing uptake of e-payment platform to improve efficiency in revenue collection and reducing human cash interface
- Review of valuation roll to improve rates collection
- Expanding the lands property register in liaison with the lands registry
- Improve enforcement in all revenue streams

## CHAPTER FOUR

### PRIORITIES IN ALLOCATIONS AND SPENDING

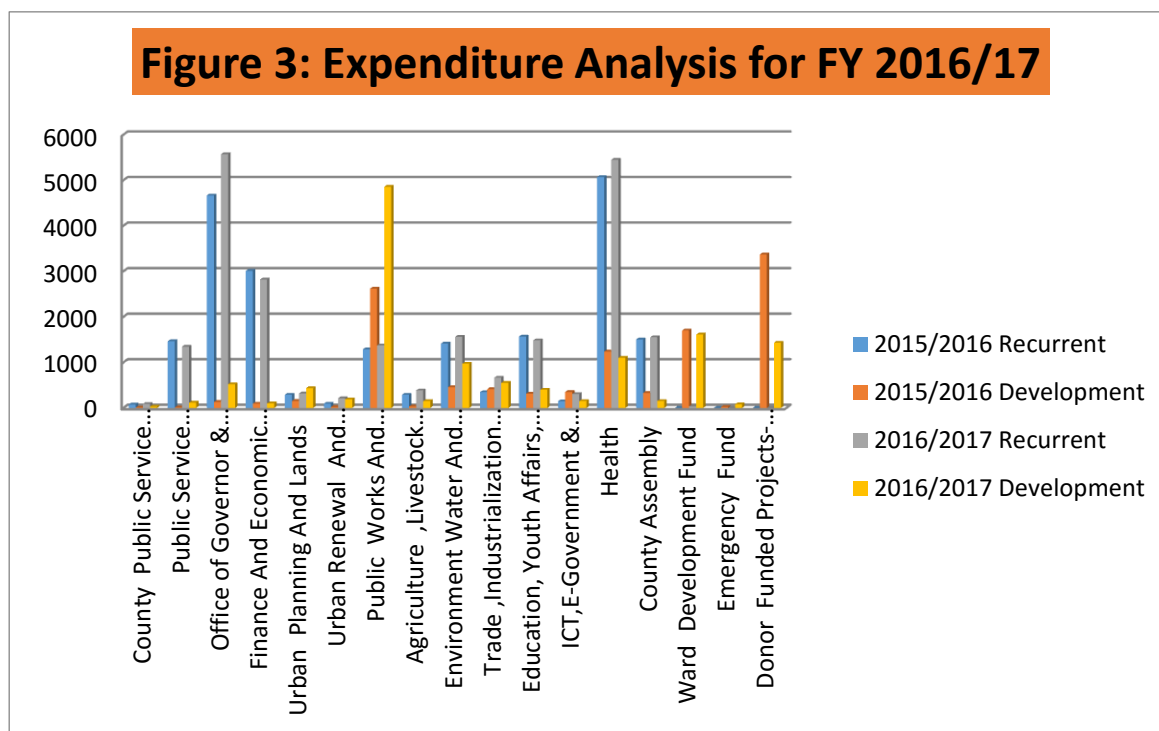
Allocation of resources for the budget 2016/17 is as per the priorities recommended in the County Fiscal Strategy Paper (CFSP). The budget focused on the Governance Social and Service sectors with substantial allocation given to Education and Health with an aim of improving living standards of Nairobianians. Significant allocation was also given to Public Works, Roads & Transport sector for infrastructural development.

Overall expenditure projections for 2016/2017 is Kshs 35,987 million from Kshs 32,457 million in 2015/2016 (Table 4).

	2015/2016		2016/2017		% Change	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
County Public Service Board	75	8	87	28	16	250
Public Service Management	1,465	12	1,345	115	(8)	858
Office of Governor & Deputy Governor	4,662	131	5,569	520	19	296
Finance And Economic Planning	3,011	93	2,821	100	(6)	7
Urban Planning And Lands	289	152	318	435	10	186
Urban Renewal And Housing	92	20	210	188	128	840
Public Works And Infrastructure	1,287	2,618	1,373	4,856	7	86
Agriculture ,Livestock Development ,Fisheries And Forestry	288	32	384	150	33	369
Environment Water And Energy	1,412	455	1,560	970	10	113
Trade ,Industrialization ,Co-Operatives & Tourism	347	411	663	550	91	34
Education, Youth Affairs, Children, Sports, Culture & Social Service	1,567	311	1,484	400	(5)	29
ICT,E-Government & Public Communications	145	350	305	150	110	(57)
Health	5,068	1,238	5,450	1,100	8	(11)
County Assembly	1,502	328	1,553	150	3	(54)



	2015/2016		2016/2017		% Change	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Ward Development Fund	-	1,700	31	1,612		(5)
Emergency Fund	-	20	0	80		300
Donor Funded Projects-W Bank	-	3,369	0	1,430		(58)
<b>Total</b>	<b>21,209</b>	<b>11,248</b>	<b>23,153</b>	<b>12,834</b>	<b>9</b>	<b>14</b>



#### 4.1 REASONS FOR MAJOR CHANGES IN 2016/17 BUDGET ESTIMATES

##### County Public Service Board

The increase in the development budget by 250% is as a result of projects earmarked for implementation in 2015/2016 were rolled over to 2016/2017. Original budget in 2015/2016 of Kshs 20 million was later revised to Kshs 8 million due to non implementation of the projects.

## **Public Service Management**

The decrease in the recurrent budget is due to the decrease in the training budget which has now been devolved to the respective sectors. Increase in development budget from the previous year has seen a major increase in the allocation of culture change programme meant to improve service delivery.

### **Office of Governor and Deputy Governor.**

This sector comprises of the following departments: Inspectorate, Fire and Disaster Mgt, Supply Chain Management ,Internal Audit and Risk Mgt, Sub-County ministration , General Administration, Legal Affairs Department and lastly the CEC secretariat that manages County Executive Services. The major increase in the recurrent spending from Kshs. 4.6 billion to 5.5 billion is due to annual personnel salary increments of Kshs. 600 million of 5,100 staff, of which 2500 inspectorate department, 2200 sub-county, 300 administration staff, 110 audit, and the recruitment of Kshs. 500 enforcement officers at the Inspectorate, Fire and Disaster Mgt at a cost Kshs.203 million, Further, an additional 50 million has been allocated to sub-county administrators for public participation. The increase is further due to the shift of the Supply Chain Management and Internal Audit departments to the office of the governor at Kshs. 230 million and further operationalisation of the internal audit committee at a cost of Kshs. 40 million. Development budget from the previous has seen Kshs 160million and Kshs 85million allocated to the sub-county administration for the construction of ward offices and motor vehicles for the ward administrators. This is principally to enhance the devolution of county services to the ward level in line with the constitution.

### **Urban Planning and lands & Urban Renewal and Housing**

The former Physical Planning Lands & Housing Sector was separated into two sectors.

#### **a) Urban Planning and Lands.**

The increase in development budget has been occasioned by the increased allocation to the urban planning sub programme in order to enhance development of integrated development plans ,regularization of unauthorized buildings and the development of open public

spaces .

In addition to the above enforcement services has been boosted in order to enhance capacity of the department to monitor and enforce building by laws. Specifically the program has been allocated Kshs 75million to enhance capacity.

#### **b) Urban renewal and housing**

The county has embarked on a major urban renewal program targeted several estates for renewal .In addition the sector is focusing on renovation of existing estates to improve the image .to achieve this kshs 60million was allocated for rental maintenance .

### **Environment Water and Energy**

The increase in the recurrent and development budget is attributed to the need to enhance the capacity of the sector in environment management by setting aside adequate resources for the solid waste management services and beatification services. In terms of solid waste management, the construction of John Osogo road and other roads in dandora dumpsite at Kshs. 170 million. The increase in recurrent spending is due to hiring of additional solid waste contractors to collect and transport an additional 200 tonnes from 1600 tonnes per day to 1800 tonnes per day in all the 18 zones this financial year. A further Kshs. 90 million has been allocated towards youth initiatives on solid waste mismanagement through hiring of casual workers of 2800 youth this financial year. To minimize solid waste around the city, the sector will also undertake sensitization of the public.

Development spending has had an increase of Kshs. 515 million. This is due to investment in solid waste equipment including TIP truck at a cost of Kshs. 126 million. Further, Kshs. 340 million has been allocated to water & sanitation based projects in all 85 wards that will be determined by members of the public. This will include water extension services, boreholes, sewer and drainage. Under the Beautification sub-programme, the sector will undertake landscaping Kamukunji gardens Kshs. 15 million, the airport triangle, the globe cinema and the Medium at museum hill to wetlands at Kshs. 35 million

## Public Works and Infrastructure

The public works and infrastructure department has seen an increase in recurrent spending. This is due to increases in electricity from Kshs. 280 million . This is due to tariff changes and maintenance of increased number of street light installations. In addition the sector will recruit an additional 17 engineers and 60 technical staff . The sector will mainly focus on completion of 2015/16 ongoing projects and therefore no new projects will be initiated in the year 2016/2017.

Development spending has increased from Kshs. 2.6 billion to Kshs. 4.8 billion for construction and roads public lighting ,traffic management and drainages .

## Health

The sector will focus on recurrent spending in this financial year for the health personnel at a cost of Kshs 4.2billion. The health sector has allocated adequate resources for the recruitment of 230 health personnel in 2016/2017, In addition, there is a 2% increase in house allowances for devolved health staff who form majority of the county government health personnel. Further, the county has allocated Kshs. 680 million for procurement of essential medical supplies including pharmaceutical drugs. This is a 200 million increase from last financial year. However, the development budget is reducing from Kshs. 1.23 billion to Kshs. 1.1 billion as the sector prioritizes recruitment of staff and less on new projects. This financial year, the sector will focus on completion of ongoing projects. These include, Phase 1 of the 68 bed ward at Mama Lucy at a cost of Kshs. 70 million, completion of the stalled Pumwani Nyayo Ward at Kshs. 100 million. In addition, the sector will undertake a new flagship project of the funeral parlor at city mortuary at a cost of Kshs. 1.2 billion through PPP and the purchase of cemetery land at a cost Kshs. 200 million. Further, this financial year will see the installation of oxygen plants at Mama Lucy, Mbagathi and Pumwani hospitals at a cost of Kshs. 50 million. The leasing of medical equipment from the national government at a cost of Ksh.96 million will be used to procure imaging, theatre installed at Mama Lucy and ICU equipment, EMT equipment

## Education

The education sector will see a reduction in recurrent spending from Kshs. 1.5 billion to Kshs. 1.4 billion due to reorganization of staff where trade and housing sector personnel have been redistributed back to their respective sectors. Although we recognize the need for new teaching personnel, the sector continue to struggle with the pending court case with KNUT that inhibits new recruitment. Due to absorption, this financial year will see the completion of ongoing projects including construction of 40 ECD centers at Kshs. 120 million, Construction of Model vocational center at Muslim Primary school including necessary equipment at Kshs. 50 million. The sector will also continue to focus on rehabilitation of social halls and the commencement of the two year Ruai street rehabilitation center that will be 80 percent complete by June 2017.

## ICT

Upon completion of the data center and other core location projects in 2015/16, 2016/17 will see the purchase of software to manage the county revenue management system and development of structured cabling at Kshs. 150 million

Recurrent spending is increasing from Kshs. 144 million to Kshs. 305 million this financial year. The sector will focus Kshs. 200 million towards news and information services and public communication. This shift in priorities will address the need for the county to sensitize the public on the current and ongoing services being delivered. Further, in order to get feedback from the mwananchi, a contact center will be established at the city hall annex in 2016/17.

## Agriculture

Development budget increased from kshs. 54 million to Kshs. 150 million in 2016/17. These increase can be attributed to Increase in development of green houses from Kshs. 13 to 35 million from 17 greenhouses to 34 green houses in 34 wards. Poultry and livestock has provided youth employment in 2015/16. This financial year the budget has been increased from Kshs. 10 to 34 million. To increase white meat awareness in schools, the county will construct an additional 80 fish pond in Fish ponds. Due to the increased number of dog

bites of about 300 reported cases per year, a veterinary clinic will be established at Pangani at a cost 23 million. Ruai project on poultry aborture is being implemented through PPP at a cost of 14million.

Reorganization of forest staff and forest activities from environment and the devolvement of meat inspection and extension activities has seen an increase in recurrent expenditure from

### **Trade, commerce and industry**

An increase in recurrent spending is attributed to transfer of 200 staff from education sector to markets sector.

Under development, the sector will undertake continuous maintenance of markets. In addition, the following new projects will be initiated in 2016/17

- Kariokor market renovations
- commences phase 2 of construction of city park market
- city, kwale road road market,
- mlango kubwa market and city stadium market

Under the Cooperative subprogramme, the department will undertake sensitization forums and capacity buildings

Meal allowances – 30 and back dated allowances

Increased in liquor board due to decentralization to the ward and increase in membership

### **PUBLIC SERVICE MANAGEMENT**

Decline in recurrent due to due to completion of arrears payment of defunct staff. 213 million

Capital staff biometric system to include cards and clock in systems at sub county ward and city hall at kshs. 30 million

Performance management system over the next two years that will that assist in measuring service delivery performance of staff to come up with a reward and sanction system Kshs. 20 million

The county will invest over the next three years in Culture change investment in staff mentality at a cost of Kshs. 50 million

Corruption eradication index at a cost of Kshs. 5 million. Integrity officers training and setting up of integrity committees

Renovations at HRM department at 10 million

## CHAPTER FIVE

### SECTORAL DEVELOPMENT PROJECTS FOR FY 2016/2017

The total development budget for the year 2016/2017 is Kshs 11.4billion from the revised budget of Kshs 7.9billion in 2015/2016. Key among the projects to be implemented by the various sectors includes the following:

#### **VOTE R5311. County Public Service Board**

- ❖ Re-engineer the Human Resource Management System (include data on leave management, staff structure ) –Kshs 28 million

#### **VOTE R5312. Office of Governor & Deputy Governor**

- ❖ Construction of city court house in Kasarani, Embakasi and Dagorreti-Kshs 40 million
- ❖ Develop a case management system for Legal Affairs-Kshs 15 million
- ❖ Purchase security equipments for inspectorate staff- Kshs 23 million
- ❖ Construction of a new fire station (site to be confirmed)-Kshs 50 million
- ❖ Fire Engine acquired –Kshs 47 million
- ❖ Construction of ward offices -Kshs 160 million

#### **VOTE R5313. ICT and Public Communications**

- ❖ ICT infrastructure enhancement-Kshs 150 million

#### **VOTE R5314. Finance and Economic Planning**

- ❖ Vehicles to revenue mobilization –Kshs 20 million
- ❖ Installation of Asset management system –Kshs 45 million
- ❖ Monitoring and evaluation system of implemented projects-Kshs 30 million

#### **VOTE R5315. Health**

- ❖ Equipping and rehabilitation of 54no Health Centres –Kshs 643 million
- ❖ Installation of oxygen plants in County referral hospitals-Kshs 50 million
- ❖ Refurbishment of Pumwani Nyayo Wards-Kshs 52 million
- ❖ Upgrade of 68bed ward at Mama Lucy Hospital-Kshs 80 million
- ❖ Upgrading of dental equipments in all referral hospitals-Kshs 5 million
- ❖ Completion of perimeter wall at Langata Cemetery –Kshs 29 million
- ❖ Rehabilitation of Crematorium- Kshs 10 million
- ❖ Rebranding and equipping ambulances –Kshs 18 million

**VOTE R5316. Urban Planning & Lands**

- ❖ Regularization of buildings-Kshs 60 million
- ❖ Design and development of open public spaces-Kshs 25 million
- ❖ Develop awe based physical address system-Kshs 50 million
- ❖ Development of district plans-Kshs 30 million
- ❖ Install and upgrade ICT Support services-Kshs31 million
- ❖ Refurbishment of Valuation offices-Kshs 10 million
- ❖ Establish a GIS based valuation roll-Kshs 20 million
- ❖ Refurbishment of Survey Offices-Kshs 12 million
- ❖ Purchase vehicles for site visits for Survey-Kshs 15 million
- ❖ Purchase of survey equipment-Kshs 12 million
- ❖ Survey of County and other lands-Kshs 10 million
- ❖ Purchase of equipments and facilities for Compliance and enforcement on unauthorized buildings-Kshs 55 million

**VOTE R5317. Public Works Transport and Infrastructure.**

- ❖ 5 Million rehabilitation of roads in every ward-Kshs 430 million
- ❖ Purchase of road maintenance equipment (RMF)-Kshs 215 million
- ❖ Purchase of streetlighting maintenance materials-Kshs 426 million
- ❖ Installation of new streetlights in various wards-Kshs198 million
- ❖ Equipment for roads and streetlights maintenance-Kshs 118million
- ❖ ASPHALT PLANT-Kshs 98 million
- ❖ Perimeter wall at building works section-Kshs 60 million
- ❖ NMT facilities and junction improvements-Kshs 89.9 million
- ❖ Completion of various bridges-Kshs 106.6 million
- ❖ Purchase of road maintenance materials -Kshs 506 million
- ❖ Completion, rehabilitation of roads -Kshs 2,655 million

**VOTE R5318. Education, Culture and Social Services**

- ❖ Construction of 40no ECDE Centres-Kshs 100 million
- ❖ Rehabilitation of existing ECDE Centres-Kshs 30 million
- ❖ Equipping various existing ECDE Centres- Kshs 15 million
- ❖ Construction of a model vocational training Centre -Muslim Primary school-Kshs 40 million
- ❖ Equipments for various vocational training Centres-Kshs 10 million
- ❖ Renovation of One Stop Youth Centre-Kshs 5 million
- ❖ Rehabilitation of various Social Halls-Kshs 60 million
- ❖ Construction of Sports complex at Joseph Kang'ethe Centre-Kshs 15 million
- ❖ Rehabilitation of Mathare North Social Hall-Kshs 15 million
- ❖ Construction of Ruai Rehabilitation Centre-Kshs 50 million
- ❖ Rehabilitation of various sports grounds-Kshs 40 million

**VOTE R5319. Trade, Commerce, Tourism & Cooperatives**

- ❖ Rehabilitation and refurbishment of markets-Kshs 466 million
- ❖ Equipments for weights and measures-Kshs 20 million



- ❖ Modern Kiosks construction -Kshs50 million

**VOTE R5320. Public Service Management**

- ❖ Customer care Centre to –Kshs 10 million
- ❖ Staff Biometric system-Kshs 30 million
- ❖ Integrated human resource management systems- Kshs 4 million
- ❖ Performance management system-Kshs 20 million

**VOTE R5321. Agriculture, Livestock, Fisheries, Forestry & Natural Resources**

- ❖ Water tanks and Greenhouses installation-Kshs 40 million
- ❖ Poultry units for the youth-Kshs 34 million
- ❖ Production units for the Youth-Kshs 10 million
- ❖ Milk dispensers for youth-Kshs 9 million
- ❖ Fishponds-Kshs 25 million
- ❖ Animal clinic at Animal Pound-Kshs 28 million

**VOTE R5323. Environment, Water and Energy.**

- ❖ Construction of John Osogo Road-Kshs 170 million
- ❖ Improvement of dumpsite roads-Kshs 170.7 million
- ❖ Weighbridge for dumpsite-Kshs 6 million
- ❖ Specialized garbage collection trucks-Kshs 50 million
- ❖ Equipments for solid waste management at Dumpsite-Kshs 11million
- ❖ Audio meters and air pollution control equipment-Kshs 14.5 million
- ❖ Water projects in all wards-Kshs 340 million.

**VOTE R5324. Urban Renewal and Housing.**

- ❖ Rental Houses maintenance-Kshs 60million
- ❖ Urban renewal in other estates(consultancies)-Kshs 68 million
- ❖ Installation of building services system-Kshs 30 million
- ❖ Housing policy development-Kshs10 million.

**VOTE R5325. Ward development fund-Kshs 1.6 billion.**

**Emergency Fund-Kshs 80 million**

## CHAPTER SIX

## WORLD BANK FUNDED PROJECTS

SECTOR	PROJECT	SCOPE		BUDGET(KShs)	ESTIMATED ANNUAL BUDGET IN KSHS	ESTIMATED ANNUAL BUDGET IN KSHS
			LOCATION	TOTAL	2015/16	2016/17
GOVERNORS OFFICE	Nairobi Metropolitan Services Improvement Project (NaMSIP)	Purchase of operation vehicles for Nairobi County (2 No. (a) 4x4 double cabin pick up 1 No. and (b) 9 seater mini bus 1 No.)	County Wide	6,720,000		6,720,000
		Purchase of 3 Water Bowsers to serve the 3 Fire Stations within Nairobi	County Wide	21,767,424	21,767,424	
		Purchase of 1 fire fighting equipment	County Wide	38,400,000	38,400,000	
		Construction of model fire station in Nairobi	Dagoretti South - Waithaka and Emnakasi North - Mowlem	480,000,000		480,000,000
		Construction of 3 Boreholes within the three fire stations in Nairobi	Starehe - Nairobi Central, Landi Mawe and Embakasi North - Mowlem	19,200,000		19,200,000
		Rehabilitation of existing 2 No. Fire stations along Tom Mboya Street and Enterprise Road	Starehe - Nairobi Central & Landimawe	32,549,900.00	6,509,980	26,039,920
	Kenya Municipal Programme (KMP)	Procurement of Disaster Equipment		26,097,511	26,097,511	
	GoK	Purchase of 1 No fire fighting equipment	County Wide	38,400,000	38,400,000	
		<b>SUB-TOTAL</b>			<b>663,134,835</b>	<b>131,174,915</b>
ICT & E-GOVERNMENT	Computerisation Project	ICT LED Transformation Programme				
	Nairobi Metropolitan Services Improvement Project (NaMSIP)	GIS and ICT needs study	City Hall	7,488,000		7,488,000
				<b>7,488,000</b>	-	<b>7,488,000</b>
FINANCE & ECONOMIC PLANNING	Kenya Municipal Programme (KMP)	Consultancy Services to Develop a Strategic Plan (2015-2020)	County Wide	24,000,000	24,000,000	
		<b>SUB-TOTAL</b>		<b>24,000,000</b>	<b>24,000,000</b>	-

<b>PHYSICAL PLANNING LANDS &amp; HOUSING</b>	Nairobi Metropolitan Services Improvement Project (NaMSIP)	Consultancy on Establishment of City's Physical Address for Nairobi City County	County Wide	106,767,514	74,737,260	32,030,254
		Consultancy on Development of Eastlands.	Eastlands	144,157,859	28,831,572	115,326,287
		Consultancy on GIS based Mass Valuation System for Nairobi City County	County Wide	344,958,600		344,958,600
	<b>SUB-TOTAL</b>			<b>595,883,973</b>	<b>103,568,831</b>	<b>492,315,141</b>
<b>PUBLIC WORKS TRANSPORT AND INFRASTRUCTURE</b>	Nairobi Metropolitan Services Improvement Project (NaMSIP)	Construction of access road to Imara Daima Railway Station	Embakasi South - Imara Daima/ Kwa Njenga	406,064,371	207,185,075	198,879,296
		Rehabilitation of Outfall drain Infrastructure on Manyani Estate Roads	Dagoretti North - Kileleshwa	217,879,807	174,303,846	43,575,961
		Trunk drainage along Catherine Ndereba Road	Embakasi South - Imara Daima, Pipeline, Mukuru Kwa Njenga	63,101,390		63,101,390
		Kayole Spine Road	Embakasi East - Kayole Central, Kayole North	37,303,558		37,303,558
		Umoja Estates Storm Drain	Embakasi West - Umoja I & Umoja II	19,456,738		19,456,738
		South C Estate,	Langata - South C	46,523,320		46,523,320
		Langata Estates	Langata - Mugumoini	16,296,434		16,296,434
		Karen Area	Langata - Karen	19,837,856		19,837,856
		Macharia Road Outfall Drain	Dagoretti North - Gatina	42,939,894		42,939,894
		46 - Muslim Outfall Drain	Dagoretti North - Kabiro	20,946,468		20,946,468
		Ngotho Road	Dagoretti South - Riruta	9,558,632		9,558,632
		CBD Storm Water	Starehe - Nairobi Central	47,455,600		47,455,600
		Total		323,419,890		323,419,890
		Street & Public Lighting Investments				
		Lot I		81,700,000	81,700,000	
		HIGH MASTS				
		Kichinjio Area, in Kangemi - 1No. 30m high mast	Westlands - Kangemi			
		Main Entrance to Waiyaki way, in Kangemi-1No. 30m high mast	Westlands - Kangemi			

Kimbo Village, in Ngando – 1No. 20m high mast	Dagoretti South - Ngando			
Lutheran Soko Mjinga, Waithaka - 1No. 20m high mast	Dagoretti South - Waithaka			
Kabiro School Area, next to Kawangware - 1No. 20m high mast	Dagoretti North - Kabiro			
PEFA Church Area, Kawangware - 1No. 20m high mast	Dagoretti North - Kawangware			
Bidii posho mill, in Kawangware - 1No. 20m high mast	Dagoretti North - Kawangware			
Gathondeki car wash, in Uthiru - 1No. 20m high mast	Dagoretti South - Uthiru			
Uthiru shopping centre, in Uthiru - 1No. 20m high mast	Dagoretti South - Uthiru			
International teaching & training centre, in Uthiru - 1No. 20m high mast	Dagoretti South - Uthiru			
Nine Sisters, in Karen - 9No. 20m high mast	Langata - Karen			
MSF Hospital, in Mugumoini - 1No. 20m high mast	Langata - Mugumoini			
Karen Triangle, in Karen - 8No. 20m high mast	Langata - Karen			
Waita Area, in Karen - 8No. 20m high mast	Langata - Karen			
Line Saba Playground, Kibra - 1No. 20m high mast	Kibra - Laini Saba			
Mashimoni Junction, in Kibra - 1No. 20m high mast	Kibra - Sarang'ombe			
Nyayo High Rise Area, Kibra - 1No. 20m high mast	Kibra - Laini Saba			
Kwa Nzangi, in Kibra - 1No. 20m high mast	Kibra - Lindi			
Wilson Airport, in Langata - 1No. 20m high mast	Langata - Nairobi West			
TOTAL = 41				
FLOOD LIGHTS				
Kangemi Primary School Area, Kangemi – 2No. 15m Flood lights	Westlands - Kangemi			
Muiri Road, in Kangemi - 1No. 15m Flood lights	Westlands - Kangemi			
Nembu/Mariguini, in Waithaka – 1No. 15m Flood light	Dagoretti South - Waithaka			
Kwa Chief (karanja), in Waithaka - 1No. 15m Flood light	Dagoretti South - Waithaka			

Makaburini, in Waithaka - 1No. 15m Flood light	Dagoretti South - Waithaka			
Dagoretti Sub-District Hospital in Mutuini - 1No. 15m Flood light	Dagoretti South - Mutuini			
Mutuini Jua Kali sheds, in Mutuini - 1No. 15m Flood light	Dagoretti South - Mutuini			
TOTAL = 8				
STREET LIGHTS				
Marenga Road, in Kangemi - 20No. Street lights	Westlands - Kangemi			
Nyangumi Road, in Ngando - 10No. Street lights	Dagoretti South - Ngando			
Ngotho Road, in Riruta - 15No. Street lights	Dagoretti South - Riruta			
TOTAL = 45				
LOT 2		41,800,000	41,800,000	
HIGH MASTS				
Lunga Lunga Milimani, in Viwandani - 1No. 20m high mast	Makadara - Viwandani			
Sinai, in Viwandani - 1No. 20m high mast	Makadara - Viwandani			
Landmawe Estate, in Landmawe - 1No. 20m high mast	Makadara - Landi Mawe			
Owino Road at the bridge, in Landmawe - 1No. 20m high mast	Makadara - Landi Mawe			
Lumumba Area, in Mbotela - 1No. 20m high mast	Makadara - Makongeni			
Jericho, in Mbotela - 1No. 20m high mast	Makadara - Makongeni			
Kanyajualo Area, Mbotela Makongeni - 1No. 20m high mast	Makadara - Makongeni			
No. 10 Area, in Mabatini Kariokor - 1No. 20m high mast	Starehe - Kariokor			
Sokomoko CDF toilet 3c, in Mabatini - 1No. 20m high mast	Mathare - Mabatini			
Ngumba Area, in Mabatini Kariokor - 1No. 20m high mast	Starehe - Kariokor			
Ngei 2B(Behind Mbutia Club), in Ngei Mathare - 1No. 30m high mast	Mathare - Ngei			
Car wash near underpass, in Mathare Mental Hospital - 1No. 30m high mast	Mathare - Hospital			

Ghetto Slum/Goat market, in Kia maiko - 1No. 30m high mast	Mathare - Kiamaiiko			
Kiboro primary school, in Mlango kubwa - 1No. 20m high mast	Mathare - Mlango Kubwa			
Grogan Area/Lower kirinyaga Road, in Nairobi Central – 1No. 20m high mast	Starehe - Nairobi Central			
Ngara Road/Irungu Rika Junction, in Ngara – 1No. 20m high mast	Starehe - Ngara			
Ziwani shopping centre, in Ziwani/Kariokor - 1No. 20m high mast	Starehe - Kariokor			
Kibigori Area, in Airbase area - 1No. 20m high mast - 1No. 20m high mast	Kamukunji - Airbase			
Berlin Desert Grounds, in California Eastleigh - 1No. 20m high mast	Kamukunji - California			
Majengo Mashimoni Area, in Pumwani - 1No. 20m high mast	Kamukunji - Pumwani			
Toilet No. 39 in Majengo, in Pumwani - 1No. 20m high mast	Kamukunji - Pumwani			
TOTAL = 21				
FLOOD LIGHTS				
Next Gen Apartments on the Southern By-Pass road, in South C - 1No. 15m Flood light	Langata - South C			
Huruma Flats, in Huruma - 1No. 15m Flood light	Mathare - Huruma			
Madoya Area, in Huruma - 1No. 15m Flood light	Mathare - Huruma			
Sewage Area, in Eastleigh South - 1No. 15m Flood light	Kamukunji - Eastleigh South			
TOTAL = 4				
STREET LIGHTS				
Ole Sangale road, in Nairobi West - 10No. Street lights	Langata - Nairobi West			
Baraza Road, in Maringo/Hamsa - 10No. Street lights	Makadara - Maringo Hamza			
Luka Road, in Maringo/Hamsa - 12No. Street lights	Makadara - Maringo/Hamza			
Captain Mungai Road, in Eastleigh North - 10No. Street lights	Kamukunji - Eastleigh North			

Usupuko Road, in Umoja I - 8No. Street lights	Embakasi West - Umoja I			
Daidai Road, in Nairobi South - 10No. Street lights	Starehe - South B			
TOTAL = 60				
LOT 3		58,900,000	58,900,000	
HIGH MASTS				
Tumaini Pri. School, in Umoja II - 1No. 20m high mast	Embakasi West - Umoja II			
Kiambiu Area, in Uhuru/Kariobangi - 1No. 20m high mast	Embakasi West - Kariobangi South			
Michuki's residence, off Kiambu road - 1No. 30m high mast	Roysambu - Roysambu			
Muoroto Area, in Lower Savanna - 1No. 30m high mast	Embakasi East - Lower Savannah			
Soweto Stage, in Lower savanna - 1No. 30m high mast	Embakasi East - Lower Savannah			
Mosque Area, in Mihang'o - 1No. 20m high mast	Embakasi Central - Mihang'o			
Emmaculate primary Sch., in Mihang'o - 1No. 20m high mast	Embakasi Central - Mihang'o			
Gorofa Saba, in Kayole South - 1No. 20m high mast	Embakasi Central - Kayole South			
Twilight School, in Kayole Central - 1No. 20m high mast	Embakasi Central - Kayole Central			
Bidii Area, in Kayole North - 1No. 30m high mast	Embakasi Central - Kayole North			
Wazee Hukumbuka Area, in Matopeni/Spring Valley - 1No. 20m high mast	Embakasi Central - Matopeni			
Janda Queensway, in Komarock - 1No. 30m high mast	Embakasi Central - Komorock			
Nasra Area, in Komarock - 1No. 20m high mast	Embakasi Central - Komorock			
Canaan Kanduma, in Dandora I - 1No. 20m high mast	Embakasi North - Dandora I			
Car wash Terminus, in Dandora III - 1No. 20m high mast	Embakasi North - Dandora III			
Gaza Area, in Dandora II - 1No. 20m high mast	Embakasi North - Dandora II			

Chiefs Camp, in Lucky Summer - 1No. 30m high mast	Ruaraka - Lucky Summer			
Runda, at the junction with the bypass - 1No. 30m high mast	Westlands - Karura			
Vietnam Area, in Imara Daima - 1No. 30m high mast	Embakasi South - Imara Daima			
Toilet No. 48 near Mosque, in Kwa Njenga - 1No. 20m high mast	Embakasi South - kwa Njenga			
Embakasi Girls Kwa sewer, in Kwa Njenga - 1No. 20m high mast	Embakasi South - Kwa Njenga			
Plot 10 Area, in Pipeline - 1No. 20m high mast	Embakasi South - Pipeline			
Kipawa shopping Centre, in Ruai - 1No. 20m high mast	Kasarani - Ruai			
Obama Area, in Njiru - 1No. 30m high mast	Kasarani - Njiru			
Gituamba Area, in Kasarani - 1No. 30m high mast	Kasarani - Mwiki			
Marurui Area, in Roysambu - 1No. 30m high mast	Roysambu - Roysambu			
Njathaine Area, in Zimmerman - 1No. 30m high mast	Roysambu - Zimmerman			
Kenyaihenya/Riflo Area, in Githurai - 1No. 30m high mast	Roysambu - Githurai			
Kiwanja Pri. School, in Kahawa West - 1No. 30m high mast	Roysambu - Kahawa West			
Kahawa Sukari, next to the barracks - 4No. 30m high mast	Roysambu - Kahawa			
Lusaka Car Wash, in Kahawa - 1No. 30m high mast	Roysambu - Kahawa			
TOTAL = 31				
FLOOD LIGHTS				
Kipanga Building in Kariobangi North - 1No. 15m Flood light	Embakasi North - Kariobangi North			
Benrose Road, in Mowlem - 10No. Street lights	Embakasi West - Mowlem			
TOTAL = 11				
Construction of Selected Roads and a Green Mall Expanded Street in the Nairobi Railway Station and its Surroundings	Central Railway Station		2,500,000,000.00	2,500,000,000



	<b>Construction of railway Stations</b>				
	Quick wins Kahawa	Roysambu/ Kahawa West	300,000,000.00		300,000,000
	Quick wins Donholm	Makadara/ Viwandani	200,000,000.00		200,000,000
	Quick Wins Dandora	Embakasi West- Mowlem	480,000,000.00		480,000,000
	Pipeline Quick wins	Embakasi South - Pipeline	200,000,000.00		200,000,000
	Embakasi Village Quick wins	Embakasi East - Embakasi Airport	200,000,000.00		200,000,000
	Strathmore University Quick Wins	Langata - Nairobi West	200,000,000.00		200,000,000
	Quick wins Laini Saba	Kibra - Nyayo Highrise	200,000,000.00		200,000,000
	wins Kibera Quick	Kibra - Woodley	200,000,000.00		200,000,000
	wins Riruta Quick	Dagoretti South - Riruta	200,000,000.00		200,000,000
	wins Lenana Quick	Dagoretti South - Ngando	200,000,000.00		200,000,000
	Quick wins Dagoretti	Dagoretti South - Mutuini	200,000,000.00		200,000,000
			-		
Kenya Informal Settlements Infrastructure Improvement(KISIP)	KCC Settlement	Embakasi West- Mowlem			
	Construction of 1300m of the main settlement access roads (6m wide)	Embakasi West- Mowlem	974,505,114	584,703,068	389,802,046
	Construction of 3100m of the main internal access roads (5m wide)	Embakasi West- Mowlem			
	Rehabilitation of 750m long anti-malaria drain.	Embakasi West- Mowlem			
	Construction of 385m long drain in the settlement	Embakasi West- Mowlem			
	Construction of 90m long footpath within the settlement	Embakasi West- Mowlem			
	Kayole Soweto				
	Construction of 2500m of the main settlement access roads (6m wide)	Embakasi Central Kayole South			
	Construction of 4200m of the main internal access roads (5m wide)	Embakasi Central Kayole South			
	Rehabilitation of 1030m long drains canals.	Embakasi Central Kayole South			

		Construction of 285m long drain in the settlement	Embakasi Central Kayole South			
		Construction of 285m long footpath within the settlement	Embakasi Central Kayole South			
		Installation of 3 No floodlights.KCC Settlements	Embakasi West-Mowlem	42,745,362	42,745,362	
		Installation of 6 No. floodlighting. - Kayole Soweto	Embakasi Central Kayole South			
				<b>2,470,434,435</b>	<b>1,227,303,773</b>	<b>1,161,430,662</b>
		Consultancy for Design of Markets - Jogoo Road, Karandini & Mwariro	Makadara-Maringo Hamza/ Starehe - Kariokor / Dagoretti South - Ngando	<b>65,883,500</b>	<b>32,941,750</b>	<b>32,941,750</b>
		Consultancy for Design of Markets - Rehabilitation of Muthurwa Market	Starehe/Nairobi Central	<b>21,946,775</b>		<b>21,946,775</b>
		<b>SUB-TOTAL</b>		<b>10,108,699,146</b>	<b>2,451,582,874</b>	<b>7,575,416,271</b>
<b>COMMERCE, CO-OPERATIVES, INDUSTRIALIZATION AND TOURISM DEVELOPMENT</b>	Nairobi Metropolitan Services Improvement Project (NaMSIP)	Construction of Market in Mwariro	Starehe/Ziwani	460,800,000		460,800,000
		Construction of Market on Jogoo Road	Makadara/Hamza	460,800,000		460,800,000
		Construction of Market in Karandini	Dagoretti South/ Ngando	230,400,000		230,400,000
		<b>SUB-TOTAL</b>		<b>1,152,000,000</b>	<b>-</b>	<b>1,152,000,000</b>
<b>ENERGY, ENVIRONMENT &amp; WATER</b>	Nairobi Metropolitan Services Improvement Project (NaMSIP)	Consultancy Services for promotion of reduce, re-use, and recycle (3R) and intermediate treatment of solid waste.	Nine management Zones for Solid Waste	15,360,000		15,360,000
		Construction of 9 no 60 tons compost plants in Nairobi.	City Wide	240,000,000		240,000,000
		Consultancy Services to support solid waste management in Kibera	Kibra/ Sub-county wide	63,000,000		63,000,000
		Tools and Equipment to support solid waste management in Kibera	Kibra/ Sub-county wide	42,240,000		42,240,000
		Construction of Access Roads and Garbage collection Centers In Kibera	Kibra/ Sub-county wide	144,000,000		86,400,000
		<b>Integrated Urban Water Management</b>				
		Urban agriculture investments	Lenana School	60,000,000		60,000,000
		Urban Parks – City Park	City Park	40,000,000		40,000,000

		Kariobangi Waste Water Treatment Plant	Embakasi/ Kariobangi North	200,000,000		200,000,000
	<b>SUB-TOTAL</b>			<b>804,600,000</b>	-	<b>747,000,000</b>
<b>TOTAL DONOR FUNDING</b>				<b>13,348,317,953</b>	<b>2,710,326,620</b>	<b>10,498,691,333</b>