

2022/23

# REVISED II PROGRAM BASED AND ITEMISED BUDGET



NAIROBI  
CITY  
COUNTY

SUBMISSION MAY 2023

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## FISCAL FRAMEWORK FOR FY 2023/2024 & MEDIUM TERM

	REVENUES	Approved	Supp I	Adjustments	Supp II
		A	B		E=(B+C+D)
1	EQUITABLE SHARE	19,249,677,412	19,249,677,412	0	19,249,677,412
2	IDA(World Bank)Transforming Health Systems for Universal Care Project	87,492,017	87,492,017	-87,492,017	-
3	DANIDAGrant-Primary Health Care in Devolved Context	35,272,875	51,211,688	0	51,211,688
4	Sweden-Agricultural Sector Dev't Support Programme II	36,639,733	36,069,932	0	36,069,932
5	World Bank-to Finance Loccaly Led Climate Action Plans (FFLoCA)		22,000,000	0	22,000,000
6	World Bank -Kenya Informal Settlement Improvement Project II		100,000,000	0	100,000,000
7	Road Maintenance Levy Fund	1,127,000,000	1,127,334,931	0	1,127,334,931
8	Own Source Revenues swept to CRF	18,027,834,347	17,890,130,404	-385,118,736	17,505,011,669
9	Liquor Fees	250,000,000	250,000,000	0	250,000,000
10	Unutilized CRF balances from FY 2021/2022	800,000,000	800,000,000	472,610,648	1,272,610,648
11		39,613,916,384	39,613,916,384	-105	39,613,916,279
12	Expenditure				
13	County Assembly	2,728,288,302			
14	Personel Emoluments	789,138,818	790,944,149	-28,954,288	761,989,861
15	Other Recurrent Expenses	835,149,484	1,484,344,153	28,954,288	1,513,298,441
16	Development	1,861,000,000	1,210,000,000	-57,000,000	1,153,000,000
17	Sub-Total (County Assembly)	3,485,288,302	3,485,288,302	-57,000,000	3,428,288,302
18	County Executive				
19	Personel Emoluments	11,231,809,349	11,241,809,349	1,067,244,212	12,309,053,560
20	Other Recurrent Expenses	9,358,684,639	9,455,073,399	1,117,315,679	10,572,389,078
21	Development	10,051,494,012	10,624,512,320	-2,127,559,889	8,496,952,431
22	Sub-Total (County Executive)	30,641,988,000	31,321,395,068	57,000,002	31,378,395,069
23	Nairobi Metropolitan Services				
24	Personel Emoluments	4,418,529,085	3,535,628,953	0	3,535,628,953
25	Other Rec Expenses	818,110,892	1,021,603,956	0	1,021,603,956
26	Development			0	-
27	Sub-Total (NMS)	5,236,639,977	4,557,232,909	0	4,557,232,909
28	Liquor Board			0	
29	Personel Emoluments			0	
30	Other Recurrent Expenses	200,000,000	200,000,000	0	200,000,000
31	Development	50,000,000	50,000,000	0	50,000,000
32	Sub-Total (Liquor Board)	250,000,000	250,000,000	0	250,000,000
33	Total Expenditure	39,613,916,279	39,613,916,279	2	39,613,916,280
34	Net Financing	105	105	- 107	0

# 5311000000 COUNTY PUBLIC SERVICE BOARD

## PART A: Core 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.

Advice the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.

Advice 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.

## PART B: Delivery Unit and Their Mandate

The Board executes its mandate through the following delivery units:

S/No	Programme	Sub-Programme	Delivery unit	Core Mandate
1.	General Administration Planning & Support Services	General Admin. Planning & Support Services	Finance and Administration Unit	To ensure prudent management of financial resources, coordination of day to day activities of the Board and wellness of Board employees.
			Human Resource Planning and Management Unit	To consider all matters regarding Human Resource Management in the County

## PART C: Performance Overview and Background for Programme Funding

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

CPSB reports for the financial year 2021/2022

413 No. of staff have been promoted

775 No. of staff have been recruited

59 No. of re-designation of staff

335 No. of Re-designation and promotion of staff

11 No. of correction of historical injustices

144 No. of discipline cases have been dispensed

6 No. of trainings have been conducted

Upgrading of Human Resource System (3 Modules)

Development of Board Charter

Development of Board Strategic Plan

7 No. Stakeholder meetings

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

**The Department was faced with the following challenges;**

Insufficient budgetary allocation

Poor budget absorption due to inadequate funds to complete activities.

Divergent Interests from numerous union

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

County assembly to support this by increasing the Board's budget

Increase working stations to accommodate more staff.

Ensure budgetary allocation is approved to enhance efficiency and service delivery.

## PART D: Programme and Programme Objectives

SUB-PROGRAMME	SUB-PROGRAMME OBJECTIVES
General administration and support services	1) Improve Positive work ethics in County Public Service. 2) Boost morale among County Public Service. 3) Improve work environment. 4) Carry out Service Delivery Transformation. 5) Establish a skilled and adequate workforce in the County Public Service. 6) Promote National Values and Principles in the County Public Service

**PART E: Summary of Programme, Key Output, Performance Indicators and Targets for FY 2021/22-2024/25.**

Program me	Sub-Program me	Delive ry Unit	Key Outputs (KO)	Key Performan ce Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2021/202 2	2022/22	2023/24	2024/25	2025/26
General Admin. Planning & Support Services	General Admin. Planning & Support Services	CPSB	Promotion s	Number of staff promoted	413	100%	100%	100%	100%
			Confirmati on in appointme nt	Number of staff confirmed	0	100%	100%	100%	100%
			Discipline cases	Number of discipline cases dispensed	144	100%	100%	100%	100%
			Recruitme nt	Number of staff recruited	775	100%	100%	100%	100%
			HR Manual	Number of Manuals Prepared	0	0	1	0	0
			Board Charter	Number of Charter Prepared	1	0	0	0	0
			Up grading of Human Resource Managem ent System	Number of modules installed	3 modules	5 Modules	0	0	0
			Stakehold er meetings	Number of meetings	7	8	7	7	7



## 5312000000 OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR

### 5312000100 – COUNTY ADMINISTRATION

### 5312000200 – COUNTY EXECUTIVE SERVICES

#### PART A – CORE MANDATE

1. Overall responsible for Public Service Delivery.
2. Planning and coordinating a broad range of services which includes fleet. management, hospitality & office management and printing services.
3. Ensuring effective and efficient records management practices within Nairobi County.
4. Planning and coordinating inter-governmental activities within the County.
5. Provision of secretarial services to the County Executive Committee.
6. Coordinating the development of county policy documents for various sectors.
7. Developing, appraising and designing of innovative market responsive mechanisms for beneficial economic partnerships.

#### PART B –DELIVERY UNITS & THEIR MANDATE

S/No	Programme	Sub-Programme	Delivery Unit	Core Mandate
1.	0718005310 General Administration & Support Services	0718015310 Sp 1 General Administration & Support Services	Administration & Support Services	Management, facilitation, coordination and supervision of general administrative functions in the County Administration department
			Fleet Management	
			Printing Services	
			Hospitality & Office Management	
			Records Management	Design policies, systems and procedures to ensure effectiveness and efficiency in the management of records through the creation, maintenance, storage and disposal of County records.
			Research & Policy Development	Coordinate the development of County Policy documents for various sectors
		0718075310 Sp 2 County Executive	County Executive / CEC Secretariat	Coordination of affairs with both National and private sector stakeholders and managing and facilitating CEC affairs
			Inter-Governmental Relations (IGR)	
			Donor Coordination & stakeholder Engagement	Identifying, negotiating, appraising & Managing economic instruments & Partnerships towards raising complementary resources for development & service Delivery.

## PART C: PROGRAMME & PROGRAMME OBJECTIVE

PROGRAMME	STRATEGIC OBJECTIVE OF THE PROGRAMME
0718005310 General Administrative Services	Co-ordination of activities in the office of the Governor and Deputy Governor and all other County affairs, overseeing implementation of policy resolutions, providing various support services including fleet management, hospitality & office management services, Record management and printing services and implementation of sound media relations

## PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING.

### GOVERNORS & DEPUTY GOVERNOR-COUNTY SECRETARY & HEAD OF COUNTY PUBLIC SERVICE

The County Secretary is the overall responsible for the County Public Service Delivery and there five Directorate in the office County Secretary as indicated below:

**County Administration** headed by the Director County Administration. It forms part of the central management by ensuring coordination of administrative activities as well as optimum utilization of County resources

Additionally, the department handles administrative matters relating to the Governor and Deputy Governor's office as well as the personnel working in the two offices.

**Inter-Governmental Relations** is headed by Director IGR with a key mandate of Planning and coordinating inter-governmental activities within the County & Provision of secretarial services to the County Executive Committee.

**Records Management** is a new Directorate with a core mandate of Ensuring effective and efficient records management practices within Nairobi County.

**Research & policy** is a new Directorate whose core mandate is Coordinating the development of county policy documents for various sectors.

**Donor & Stakeholders Engagement** is also a new Directorate whose core mandate is Developing, appraising and designing of innovative market responsive mechanisms for beneficial economic partnerships.

### MAJOR ACHIEVEMENTS BASED ON THE PLANNED OUTPUTS/SERVICES FOR THE YEAR 2021/22-2022/23

Provision of goods & services to various Departments at the County Headquarters

Training of 100 no. Drivers on road safety

Training of 30 no. of staff in different areas

Engagement of Ninety-four (94 no.) Cleaners



Rehabilitation of Fountain at the executive entrance

Procurement of 4no.vehicles

Painting of external City hall which is at 75%

Rehabilitation of Washrooms 12No. Washrooms in City Hall & Rehabilitation of Corridors 1<sup>st</sup> Floor& 2<sup>nd</sup> floor (Admin & Public Works)

Procurement & Installation of Bulk Fillers at the Central Registry & Personnel Registries.

## CHALLENGES

Inadequate Budget provision making the Departments/Sections not able to meet all the set targets.

Poor staff morale coupled with inadequate skills at critical levels is a major challenge to address

Lack of enough office space, working tools and protective gear are a major challenge

Inadequate appreciation and adoption of reform initiative

Lack of Records & Fleet Policy

## PART E: SUMMARY OF PROGRAMME, KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR THE FY 2022/23 - 2024/25

Delivery Unit	Key Outputs	Key Performance Indicators	Base line 2021/2022	Target 2022/23	Resources Budgeted for in 2022/23			
					PE	O&M	Capital	Total
5312000101 Administration Headquarters	Improvement of work environment	BQS & Cost estimates Contract award document, Completion certificate.	Re-roofing the 5 <sup>th</sup> floor of the Audit wing	Reroofing and replacement of gutters on part of County Public Service Board offices & part of executive wing on the 2 <sup>nd</sup> floor of city hall	-	-	15 M	15 M
	Improvement of work environment	Number of washrooms rehabilitated	1 <sup>st</sup> floor to 3 <sup>rd</sup> floor MOH wing	Refurbish toilets on Executive 2 <sup>nd</sup> , 3 <sup>rd</sup> , 4 <sup>th</sup> floor and 5 <sup>th</sup> floor of city hall	-	-	13 M	13 M
	Improved work environment	Contract award, BQ's, Completion certificate.	Repainting of the external walls of Main city hall. 50% done	Works to be completed at 100%	-	-	15 M	15 M
	Improvement of work environment	BQs & cost estimates Contract award document, Completion certificate.	Refurbishment of open space& corridors 1 <sup>st</sup> floor of city hall	Repair & painting of corridors & open spaces in city hall and city hall annex, improve on lamps	-	-	10 M	10 M
	Compliance to Government policy and Cost saving	Valuation report No. of houses Contract award document, Inspection certificate.	-	Purchase for the H.E the Governor and the Deputy Governor's residences	-	-	500 M	500 M
	Provision of adequate water for use in City hall/Annex	Contract award document Completion certificate.	-	Drilling, and equipping of a borehole & tapping of water basement C/hall Annex	-	-	12 M	12 M
	Efficient & Motivated workforce	Provision of services, Training & Capacity	Payment of salaries and benefits to 100 no. of staff	Payment of salaries and benefits to 197 no. of staff	249.5 M	-	-	249.5 M

Delivery Unit	Key Outputs	Key Performance Indicators	Base line 2021/2022	Target 2022/23	Resources Budgeted for in 2022/23			
		building workshops						
		Training reports, LPO's for procured work tools & equipment's, asset registers	Facilitate 100 no. of staff on training and provision of working tools & equipment's necessary for the carrying out of their daily duties	Facilitate 197 no. of staff on training and provision of working tools & equipment's necessary for the carrying out of their daily duties	-	83 M	-	83 M
Fleet Management	Sufficiently fueled & serviced vehicles	Contract award letter, work tickets & consumption receipts and fuel cards	Purchase of Fuel & Fuel lubricants for 250 vehicles, 100 motor bikes and plant equipment	Purchase of fuel and fuel lubricants for 489 vehicles ,100 motor bikes and plant equipment	-	372 M	-	372 M
	Provide road worthy fleet and plant equipment	Contract award letters and vehicles repair inspection reports,.	Repairs and maintenance of 250 vehicles, 100 motor bikes and plant equipment	Repairs & Maintenance of 489 Vehicles, 100 motor bikes and plant equipment	-	160 M	-	160 M
	Leasing of Vehicles	No. of vehicles Leased	-	To lease 204 vehicles for various sectors		252M		252 M
Printing Services	Installation of printers and cost reduction	Number of printers installed	-	Install 3 no. printing machines	-	1.2 M	-	1.2 M
	Improved service delivery Cost reduction	Number of officers trained	Four printing officers trained	To train eight No. of printing officers	-	-	-	
Hospitality & Office Management	Boost morale & boosting energy levels	No. of request to provide tea during meetings	provide catering services during county meetings	Provide excellent & timely Catering services during county meetings	-	2.4 M	-	2.4 M
	Improvement in Service delivery	Provision & Allocation of Offices	Provision of offices in City hall	Hire Office Space at the at CBK Pension Towers	-	50.M	-	50.M
Records Management	Effective County Records Management system Save custody of documents	No. of bulk filing cabinets & Archival boxes procured, Developed Records Management Policy	Procure and install bulk filing cabinets & Archival boxes	Develop the Records Management Policy and Procure bulk filing cabinets & Archival boxes	-	6.8 M	-	6.8 M
County Executive & CEC Secretariat	Motivated Officers	No. of officers in the Executive	Payment of salaries and benefits to 45 no. of staff	Payment of salaries and benefits to 50 no. of staff	82.5 M	-	-	82.5 M
	Improve performance in service delivery	No. of computers, Furniture. No. of Workshops	Provision of goods & Services	Provide goods & services e. g Computers, Furniture etc. Holding various Workshops etc	-	118 M	-	118 M
Inter-Governmental Relations	Improved Intergovernmental relations, Improved Service	Facilitate 10 no. of stakeholder engagement, attendance registers & minutes of proceedings	Conduct 6 no of trainings, facilitate 10 no. of workshops and all CEC-Meetings	Facilitation of goods & Services. Contact 6 no. of trainings, facilitate 15 no. of workshops and all CEC meetings	-	39 M	-	39 M
Research & Policy Development	Submission of policy documents to CEC meetings	Completed County Policy documents	-		-	7.9 M	-	7.9 M
External Resource Planning & Strategic Management	Diversified Capital sources for Investment.	% growth of share of budget supply from external sources	-	-	15.4 M	185 M	6.0 M	106.4 M

## 5312000300 LEGAL AFFAIRS

### PART A: SECTOR MANDATE

Established under Section 4 the County Attorneys Act 2020, the Office 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;

Liaise with the Office of the Attorney-General when need arises;

Publish all legislation passed by the Nairobi City County Assembly and other

### PART B: DELIVERY UNITS & MANDATES

Programme	Sub-Programme	Delivery Unit	Core Mandate
Goveors Se	Legal Services	Directorate of Litigation	Handling of all county civil cases
		Directorate of Conveyancing & Contract Negotiation	Preparation of all land conveyance instruments, contract agreements, and MOUs
		Directorate of Prosecution	Prosecute offenders at the City Court.
			Facilitate the operations of the City Court.
		Directorate of Legislative Drafting & Advisory	Handle all Legislative matters, offer advisory services.
		Administration	Co-ordinate the day to day activities of the office of the county attorney

## PART C: Performance Overview and background for programmes funding.

This report seeks to explain the burgeoning unit's activities in the period stated. At the start of the term of the second county assembly, difficulties in capacity lead to a slow start and the units activates started in earnest in 2019. The Covid19 pandemic restrictions, county leadership challenges and financial constraints after the pandemic also slowed down the work but the unit has continued smoothly and is expected to conclude the pending work in the third County assembly.

S/NO	ACT	ADVISORY	STATUS OF REGULATIONS
1	NCC Flags and Other Symbols Act 2013	Act was initially domiciled in Governance sector. Currently in public Service sector	Draft Flying of County Flags and Displaying of Armorial Ensigns Regulations 2019 prepared and presented to this committee in June 2019 An amendment to the County Governments Act in 2020 necessitated an amendment to the Act. The draft regulations would be in abeyance until amendment of the Act. The regulations ought to be signed by the CECM for Public Service and not the Governor as indicated in the NCCG Act.
2	NCC Alcoholic Drinks Control and Licensing Act 2014	Several conferences held with the Liquor Board, Kenya Law Reform and various internal stakeholders wherein the Memorandum to amend the Act as well as regulations were discussed at length, leading to completion of drafts of both the amendment to the Act and regulations. The process stalled due to changes to the Board.	Draft regulations have been prepared and have been presented to the Liquor Board and various internal stakeholders. A meeting with the consultant in 2021 resolved that the same be forwarded to the Office of the County Attorney but the same has been delayed. The Regulations include: - Alcoholic Drinks Licensing Regulations 2021 Marketing Promotion and Advertisement of Alcoholic Drinks Regulations 2021
3	NCC Betting Lotteries and Gaming Act 2014	This Act underwent extensive amendments that necessitated repealing of the Act. The Nairobi City County Betting Lotteries and Gaming Act 2021 was officially published in 2021.	Repealed
4	NCC Solid Waste Management Act 2015	None requested	Draft regulations prepared. To be presented to sector and internal stakeholders. Regulations on Nairobi City County Solid Waste Management (Waste Tire Management) Regulations Regulations on Nairobi City County Solid Waste Management (Junkyards) Regulations on Nairobi City County Solid Waste Management (Franchise System)
5	NCC Disaster and Emergency Management Act 2015	Awaiting instructions from the sector. The Chair of the Disaster Committee is the Deputy Governor. Instructions ought to be forwarded from that office	Awaiting instructions from the sector
6	NCC Office of the County Attorney	The enactment of the County Attorney's Act 2020, Has necessitated the amendment of the Nairobi City County Office of the County	Draft regulations prepared and presented to the Justice and Legal Affairs Committee and the Select Committee on Delegated Legislation in June 2019.

S/NO	ACT	ADVISORY	STATUS OF REGULATIONS
	Act 2017	Attorney Act 2017 to align it with the National Legislation. We have prepared a draft memorandum for amendments and will present the same to the Justice and Legal Affairs Committee for the necessary amendments before putting the draft regulations before the Select Committee on Delegated legislation	
7	NCC Persons with Disabilities Act 2015	A draft memorandum prepared with the collaboration of the sector for the intended amendment of the Act. Several meetings held with the Sector to prepare a memorandum as well as draft regulations. Consultation is still ongoing. The term of the Board concluded and renewal or new Board is awaited.	Draft regulations prepared and the Sector and the Office of the County Attorney are preparing the regulations for exposure to internal stakeholders
8	NCC Public Participation Act 2015	The sector has held varied meetings with the Office of the County Attorney to draft the regulations.	A technical committee has been formed and an expected working retreat of the Committee was held in 2021. Currently the preparation of the draft is ongoing
9	NCC Regularization of Developments Act 2015	Consultative meetings on status of the Act with the sector. Multispectral Committee formed by the County Executive Committee Member for Lands in 2021 to begin the process of preparing a bill for a new Act	This Act expired but the Sector has begun the process of preparing a new bill together with officers from the Office of the County Attorney.
10	NCC Neighborhood Associations Engagement Act 2016	Advisory not requested	Awaiting instructions from the sector
11	NCC Child Care Facilities Act 2017	Several meetings with the sector to draft the regulations where obligations under the Act were clearly explained.	Draft Childcare Facilities regulations prepared and to be presented to the CEC presently.
12	NCC Sports Management Act 2017	Several meetings of the Board wherein the OCA is represented	Awaiting instructions from the newly appointed members of the Sports Board
13	NCC Cultural Heritage Act 2017	Advisory not requested	Awaiting instructions from the Sector
14	NCC Early Childhood Education Act 2017	Advisory awaited	Awaiting instructions from the Sector
15	NCC Inspectorate Service Act 2017	Several consultative meetings held and memorandum for the amendment of the Act prepared and forwarded to the service.	Draft inspectorate Service Act regulations prepared and presented to the Justice and Legal Affairs Committee in June 2019. Draft Standing orders prepared. The transfer of the service to NMS has led to delays and various amendments. The documents will be presented to the relevant Committee at the conclusion of this process
16	NCC Trade	Published.	Draft Forma and Procedures Regulations

S/NO	ACT	ADVISORY	STATUS OF REGULATIONS
	Licensing Act 2019	Several meetings with the trade and Finance sectors.	Draft Mobile Vending Regulations Draft Sale of Ice cream regulations prepared Process ongoing. Documents have not been put before internal stakeholders
17	Nairobi City County Transport Act 2021	Published in 2021 Draft memorandum for the bill presented	Draft regulations prepared in collaboration with the sector and a consultant. Drafts are as hereunder- Signs and Billboards Permit regulations 2021 Billboards on Road reserves regulations 2021 Public Transport Fare table Regs 2021 Low Emission Zones Regs 2021 Motor cycle Taxi (Boda boda) Permit Regulations 2021 Three wheeled Motor Cycle Taxi (tuk tuk) Permit Regulations 2021 Car Parking Standards Regs 2021 Standards for Parking Designs Regs 2021 Congestion Charge Regs 2021 Designated area parking Fees Regs 2021 Public Service Vehicle Terminus Regs 2021 County Road Reserves Regs 2021 Permit to Operate Public Service Transport Services Reg 2021 Street lighting Reg 2021 Traffic Impact Assessment Regs 2021 Truck Parking Reg 2021 Public Utilities Work Reg 2021 Record of Public Utilities Reg 2021
18	The Nairobi City County Betting Lotteries and Gaming Act 2021	Published in 2021	Awaiting instructions from the Trade sector for preparation of Draft regulations
19	Nairobi City County Public Nuisance Act 2021	Drafting of the Bill Stakeholder engagements Awaiting Publication – Slow processing of funds that were requested in 2021	Awaiting instructions from the Trade sector for preparation of Draft regulations
20	Nairobi City County Sexual and Gender Based Violence Act 2021	Memorandum for the improvement of the Bill Several meetings with sector and stakeholders. Act awaiting publication – Slow processing of funds that were requested for in 2021	Awaiting instructions from the Education, Gender, Sports and Social Services sector for preparation of Draft regulations
21	Public Finance Management Act 2012	Advisory to the CECM Finance and the CECM Education. Meetings with the sector and the Office of the Controller of Budget	Draft of Nairobi City County Bursary Fund Regulations 2021



### **DRAFT BILLS ONGOING**

Regularization of Developments Bill 2021  
Memorandum prepared for the following additional draft Bills  
NCC Open Spaces Use and Maintenance Bill 2019  
NCC Villages Bill 2019  
Sanitation and Sewer Revolving Fund Bill and Regulations 2019  
NCC Revenue Administration Bill 2019  
NCC Evictions and Resettlement Bill 2019  
NCC Civic Education Bill 2019

### **POLICYS**

The unit participated actively in the preparation of the following policy  
Draft gender Policy  
Draft Legal Services Policy  
Draft Sanitation and Sewer Revolving Fund Policy  
Draft Youth Policy  
Memorandum prepared for the Draft National Civic Education Policy 2021

### **CAPACITY BUILDING**

2 No. Staff trained in one week short courses as hereunder  
Legislative Drafting – Kenya School of Law  
Legal Audit – Kenya School of Law  
Pending Regulation/ Act

15 number of pending regulations

### **Civil and Criminal Litigation**

Number of cases received for the period 2018-2022	1157
Number of cases Determined	40
Number of pending cases	1117

Represent the County Executive in court or in all legal proceedings by 100%.  
Prosecute offenders at the city court by 100%.  
Offer advisory services on legislation, and legal compliance.  
Institute and/or enjoin in Public Interest Litigation  
Facilitated settlement of Legal Claims

### **CONVEYANCING AND CONTRACT DIRECTORATE**

#### **CONTRACTS**

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 staffs of Nairobi county Government.

#### **CONSENT DOCUMENT**

The period running from September 2017 to date the conveyancing section has endorsed a total of four hundred and eighteen (418) No consent to various lessees as per the attached Photostat copies of consent register.

## EDUCATION BONDS

Herewith below is the list (89) of local bonds as received from the human resource development department for our action as per the attached copies of memos. All the bonded employees signed their bonds and proceeded to studies.

The Section manages the Criminal Case Files in the county which promotes the Law and order within the County.

Registered/handled 3128 criminal cases

Prepared of committal warrants

Facilitated collection of fines & bails

## Sub-Programme 6 : Administration

General Administration and supervision of all administrative personnel issues in the department.

Acquired equipment working tools necessary for service delivery, repairs and maintenance.

Co-ordinating day to day activities.

Competency Development(training)

Preparation of Departmental Performance Contract and filling of Performance Appraisal.

Placement of attaches in the department.

Prepared the Departmental Procurement Plan in 2020/2021 and 2021/22

Procured Heavy duty and a medium photocopying Machine 2021/2022

Provision of Laptops to 14 number of advocates.

Renovation of Court number 3

Renovation of City Court registry.

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

Inadequate capacity

High outsourced legal fees cost.

Lack of policy & regulations on legal services.

Obsolete county laws( by laws)

Lack of digitization of court cases.

Lack of an E -sources library.

Delay in disbursement of funds.

Delay or lack of instruction from relevant sectors/departments

Failure to provide witnesses in time or at all when required to do so by other sectors

Budgetary constraints.

Lack of automation of cases (Case Management System) at the litigation registry.

Lack of proper structures and coordination with the Nairobi Metropolitan Services.

## Part D: Programme and Programme Objective

Sub-Programme	Strategic Objective of the Programme
Legal Affairs Services	<p>Offer quality Legal Services to the County</p> <p>To defend the County in Civil Matters filed against it</p> <p>Pursue all County Conveyancing matters</p> <p>Prosecute civil cases for recovery of sundry debts and rates arrears owed to the county</p> <p>To draft county laws</p> <p>Prosecute cases arising from breach of county bylaws and other state laws</p> <p>Sensitizing all the departments on the relevant laws pertaining to the operations</p> <p>Reduce the County Financial burden by reducing amount of legal fee paid to external Layers.</p>

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23-2024/25

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
)	P1 (Legal Services)	-Litigation Section	Representing the county executive in court or in any other legal proceedings to which the county executive is a party.	No. of cases Concluded	100%	100%	100%	100%
			Prosecuting Civil Legal cases	No of Civil legal cases filed and prosecuted	100%	100%	100%	100%
			Sensitization of various County Sectors	No of Sensitization for a conducted	100%	100%	100%	100%
			Providing legal expertise advisories to the County, on the preparation, formulation and litigation of civil cases	No of Advisories proffered	100%	100%	100%	100%
			Representing the county executive in Arbitration proceedings	No of Arbitral proceedings conducted	100%	100%	100%	100%
			Public Interest Litigation	No of Public Interest Litigation matters conducted.	100%	100%	100%	100%
			Settlement of Legal Claims	No of legal claims settled	100%	100%	100%	100%
		- SP2 (Conveyancing)	Drafting, perusing and vetting of contracts	-No of Contract prepared	100%	100%	100%	100%
			Drafting, perusing and vetting of leases	No of Leases prepared	100%	100%	100%	100%
			Drafting, perusing and vetting of agreement for lease	No of Sale agreement Drafted	100%	100%	100%	100%
			Drafting, perusing and vetting of assignments.	-No of Assignment drafted	100%	100%	100%	100%
			Receiving, verification documents to charge and or transfer	No of Charge to transfer document verified	100%	100%	100%	100%
			Preparing and verifying documents to transfer and or charge for consent.	No of Consents Document verified and Prepared	100%	100%	100%	100%
			Preparation of vouchers for payments of consent fee, lease preparation fee, Assignment fee etc.	No of vouchers for payment of Consent prepared	100%	100%	100%	100%
			To monitor contractual and		100%	100%	100%	100%

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			statutory compliance.					
			To attend court on behalf of the County on Conveyancing matters.	No of Court matters attended	100%	100%	100%	100%
			Liaise with external advocates in preparation of legal instruments.	No of Legal Legal Instrument s prepared by External Advocates	100%	100%	100%	100%
			Preparation of Education Bond for staff.	No of Local and overseas bonds prepared	100%	100%	100%	100%
		)						
		SP3(Prosecution)	Prosecute all criminal cases for the County.	No of Prosecuted cases	100%	100%	100%	
		SP4(City Court)	Registering criminal cases	No of Committal document prepared	100%	100%	100%	
			Preparation of committal documents	No of fines and bills collected	100%	100%	100%	
			Facilitate collection of fines & bails		100%	100%	100%	
		- SP5(Legislative Drafting)	Develop Legislations bills and Policies	-- No. of regulations prepared - No of bills prepared	100%	100%	100%	100%
	)	-	Advisories	-No of memorandum Prepared -No of Advisories given	100%	100%	100%	
		SP6(Administration)	General Administration and supervision of all administrative personnel issues in the department.	- Motivated and disciplined staff.	100%	100%	100%	
			Acquired equipment working tools	Clean and conducive environment and updated department inventory.	100%	100%	100%	
			Competency Development(training)	Productive and efficiency work force - Efficient service delivery -conducive work environment	100%	100%	100%	
			Implementation of policy and strategies	Procurement of goods and services. Performance management.	100%	100%	100%	

## 5312000401 & 5312000801 SECURITY AND COMPLIANCE

### PART A: Sector Core Mandate

I City Inspectorate Department the sub-sector enforces county laws and delegated acts of parliament

II. Investigation and Information Analysis Department the subsector investigates crimes committed against the county

1	City Inspectorate	Controlling Law and order (compliance)
2	Investigation and Information Analysis	Investigation of crimes against the Nairobi City County government
3	Administration and Support Services	Coordination and Support services

### Brief description of the mandate

The Security and Compliance subsector comprises two Directorates, City Inspectorate (DCI) and, Investigation and Information analysis (DIIA). The core mandate of the sub- Sector is to ensure compliance to the county laws and other delegated Acts of Parliament and provide security to county Installations, properties and sentries. It also investigates cases, gather intelligence, and analyze information on issues of interest to the county.

### PART C: Performance Overview and Background For Programme Funding

#### Expenditure trend –Approved budget against actual expenditure for the year 2020/21-2021/2022

#### Major achievements based on the planned outputs/services for the year 2020/2021/22

I INVESTIGATION	Approved Estimates 2020/2021	Approved Estimates 2021/2022	Expenditure 2020/2021	Deviation <sup>2</sup>	Remarks
	KSHS	KSHS	KSHS	KSHS	
Programme 1	A	B	C	D=A-C	
Recurrent expenditure	90,897,401	65,561,056	55,897,403	-3,075,000	Management change
Compensation of employees	51,168,332	51,223,677	49,796,127	-2,093,279	Employee transfers
Use of goods and services	29,900,000	14,337,389	6,101,280	-5,167,389	Not achieved due to procurement challenges
Capital Expenditure					Affected by budget cuts
Total expenditure for sub programme 2	92,668,332				

## **-Constraints and challenges in budget implementation and how they were addressed**

Constraint/challenge	How they are being addressed
1.Weak legal and policy framework to regulate the sub sector.	Initiated process of enactment of laws and rules and regulations thereto
2. Outbreak of COVID pandemic	Inoculation of officers, use of sanitizers for protective , lockdown of country
3. Inadequate Human Resource.	Secondment National Police service regular and CID Officers Stakeholder involvement of contracted private security firms Gazetement Nairobi Metropolitan Services partnership.
4. Inadequate funding	The subsector should be allocated funds as per requested needs
5. Inadequate capacity	Statutory law enforcement National Police Service and NMS agents gave assistance and hiring of 1000 constable recruits Proposed recruitment of 500 security guard
Lack of policy resulted to Pending bills	Nairobi Metropolitan Services undertook to clear pending bills from their budgetary allocation

## **Part D: Programme and programme Objectives**

City Inspectorate	Controlling Law and order (compliance)
Investigation and Information Analysis	Investigation of crimes against the Nairobi City County government
Administration and Support Services	Coordination and facilitation services



**Part E: Summary of key output, performance indicators and targets for FY 2022/23- 2024/2025**

Programme	Sub programme	Delivery unit	Key out puts (KO)	Key performance indicator (KPI)	2020/2021		Target 2022/23	Target 2023/24	Target 2024/25	
					Planned	achieved	Planned			
Security & compliance Security and compliance	Inspectorate Inspectorate	Traffic management	Free flow of traffic	No of zebra crossing, matatu terminus, no of traffic signals manned	80%traffic control	50% achieved	Traffic control by 80%	Traffic control by 100%	Traffic control by 100%	Traffic control by 100%
		Enforcement services	Ease doing business	No of charges sheetprosecuted No of sensitizations	100% enforcement	50% achievement	100% enforcement	100% enforcement	100% enforcement	100% enforcement
		Sentry services and VIP protection	Guarding installations and screening client, and VIP	No of VIP protected. No of installations guarded.	100% guarding	70%	100% guarding	100% guarding	100% guarding	100% guarding
		Training of officers		No of recruits	1000	1000	1000	500		
	Investigation and information analysis Investigation department	Investigation of cases	Ensured compliance	No of cases investigated and consumer reports forwarded	100% cases investigated	100% achieved	100% cases investigated	100% cases to be investigated	100% cases to be investigated	100% cases to be investigated
		Intelligence collections	Smooth governance	No of actionable intelligence collected	100% intelligence collection	50% intelligence collection	100% intelligence collection	100% intelligence collection	100% intelligence collection	100% intelligence collection
		Crime prevention	Reduced crimes	No campaigns carried	17 campaigns	Nil campaigns	34 campaigns	34 campaigns	50campaigns	68campaigns
		Train staff	Effective and efficient service	No of staff trained	Nil staffs	nil officers trained	44 officers to be trained	To train 28 officers	To train 56 officers	To train 72 officers
		Re design office	Ease doing service	Redesigned office	Re designed office	non	Re designed office	Re designed office	Establish sub county offices	Equip the offices

## **531200500 FIRE AND DISASTER MANAGEMENT:**

### **PART A: SECTOR CORE MANDATE**

To provide safe and secure environment to residents by providing awareness, mitigation as well as remedial services through provision of Disaster preparedness, Rescue & Emergency services.

### **PART B: DELIVERY UNIT AND THEIR MANDATE**

<b>DELIVERY UNIT</b>	<b>MANDATE</b>
Disaster risk management	Investigating, mitigating and training on disaster response.
Firefighting and rescue services	Enhance reduction of potential impact of Fires.
Emergency ambulance services	To offer efficient services and ensure no life that can be saved is lost.

### **PART C: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES FUNDING**

Fire and disaster management was allocated kshs 573, 846,845 in the fy 2021 /2022, the consumption being kshs 435,381,245 which about 75.8 percent of the total allocated budget. In the fy 2022/2023 budget allocation was kshs 327,712,226 for recurrent expenditure. current expenditure stands at kshs 6,585,625 consumption rate being 2% as per the 1<sup>st</sup> qtr .Capital expenditure was allocated kshs 175,000,000 however there is nil absorption

#### **Challenges in budget absorption**

Delay of reimbursement of funds

Underestimation of projects at the time of budget making process

Delay in the approval of the budget

Some projects require inputs of other professionals such as engineers lawyers for the project to be quantified in justifiable manner.

Bureaucracy in procurement processes

#### **Suggested solutions**

Timely disbursement of funds so that payments are done on a timely basis to avoid incidences of voided payments.

Engagement of professionals in project costing before budget process is done to avoid underestimation/ overestimation as well as proper project description.

Every effort is being done to ensure budget estimates are approved within the right timelines.

The department is currently working with other departments to provide professional support when required.

## PART D :Programme and Programme Objective

Programme	Strategic Objective of the Programme
Fire And Disaster Management	Investigating mitigating and training on disaster response.
	Enhance reduction of potential impact of fires
	To offer efficient service to ensure no life that can be saved is lost.

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets forFY 2022/23 2024/25

programme	Sub programme	Delivery unit	Core Function	Key outputs	Key performance indicators	Achieved 2021/22	Target 2022/23	Target 23/24	Target 24/25
0726005310 disaster management coordination	072601510 fire and disaster management	Fire and disaster management	Rescue of life & property	Reduced response time	Average time taken	9 Mins on a radius of 15 Km	5 Mins on a radius of 15 Km & 10 mins to other parts	5 Mins on a radius of 15 Km & 10 mins to other parts	5 Mins on a radius of 15 Km & 8 mins to other parts.
				Compliance of to fire safety regulations	% of of inspections done	50%	85%	100%	100%
		Disaster response and recovery	Restoration of normalcy after disaster	Families resettled to normalcy	% of families resettled	45%	100%	100%	100%
		Emergency services	Ambulance services and paramedic support	Prompt response to all emergency cases	% of cases responded to effectively	50%	100%	100%	100%

## 5312000701- DEVOLUTION & SUB COUNTY ADMINISTRATION.

### PART A: SECTOR CORE MANDATE:

The Devolution 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 of activities to empower the community and implement Sub County work plan that is anchored to County Integrated Development Plan.

### PART B: DELIVERY UNITS & THEIR MANDATE.

S/No	Programme	Sub-Programme	Delivery Unit	Core Mandate
1	0718005310 General Administrative Services	0718025310 SP2 Sub County Administration	Sub County Administration	Coordination, management and supervision of the general administrative functions in the sub-county unit.

### PROGRAMME & PROGRAMME OBJECTIVE

Programme	Strategic priority
0718005310 General Administrative Services	Construction of sub county and ward offices, conducting public participation & civic education forums, developing public participation policy, staff sensitization on HIV/AIDS and alcohol and substance abuse.

### PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING.

#### Brief Description of mandate.

The Devolution and sub-county administration sub sector as a delivery unit is responsible for the coordination, management and supervision of the general administrative functions in the sub-county unit, including developmental activities to empower the community.

The operational 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 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 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 By laws; and

Coordination, management and supervision of collection of revenue from all sources. Sub County Administration sector collects revenue directly from two sources i.e. hawkers' fees and cess collection on building materials.

## **EXPENDITURE TRENDS-APPROVED BUDGET AGAINST ACTUAL EXPENDITURES FOR THE YEARS 2020/21- 2021/22 .**

### **Achievements FY 2020/2021 -2021/2022**

The sector has achieved the following;

Began Construction of sub county offices in Embakasi West and East sub counties. Both projects are on-going;

Established, set up and staffed public participation and civic education, and monitoring and evaluation sections in the sector;

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;

Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from other sectors to the Sub County and Ward levels;

Capacity building:

Induction of Public Participation and Civic Education Officers and champions from all sectors,

1,700 No. staff have been trained on customer care, disability and gender mainstreaming,

HIV/AIDS management, and drug and substance abuse,

Training 120No. staff on Public Participation & Civic Education at Kenya School of Government under the KDSP,

Pre-retirement training – 359No. staff sponsored by NACICO and Lap trust

Transformative training – 3No. staff sponsored by Council of Governors,

Senior Management course – 8 No. staff sponsored by the county at the Kenya School of Government;  
Supervised, coordinated and managed all devolved sectors' activities within Sub Counties at 100% level;

Completed the Sector organizational structure;  
Finalized the draft of Public Participation Policy;

Improved work environment by providing working tools, uniforms and protective gear to all staff in all Sub Counties;

Improved office working environment by providing office furniture and equipment to all ward offices in all the Sub Counties;

Facilitated the success of the monthly clean ups by coordinating and mobilizing of resources and stakeholders at the Ward level;

Conducted a Public Participation implementation baseline survey;

Conducted civic education training needs assessment survey across the 17 sub-counties

### **Cross Sector/ Cross Cutting Issues**

Devolution and Sub County Administration sector works with all the other county sectors in providing services to the residents of Nairobi City County. The following are the cross cutting issues with other sectors:

Finance and economic planning- there is need for this sector to promptly pay contractors and suppliers to stem the apathy that is affecting delivery of projects and supplies;

Lands and urban planning- there is need for this sector to issue title deeds to all county land to stem out the endemic grabbing of county land;

Procurement and supply chain management to fast-track procurement of projects, goods and services to enable other sectors, achieve their target



**PART E: SUMMARY OF PROGRAMME, KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR THE FY 2022/23 - 2024/25.**

Delivery Unit	Key Outputs	Key Performance Indicators	Base line 2021/2022	Target 2022/23	Resources Budgeted for in 2022/23			
					PE	O&M	Capital	Total
Sub County Administration								
	Efficient & motivated workforce	Provision of services, Training & Capacity building workshops	Payment of salary and statutory deductions to 1,639 no. of staff	Payment of salary and statutory deductions to 1,434no of staff	1,449,881,643	0	0	1,449,881,643
		Staff facilitation	Staff uniforms, working tools & Equipment, Airtime	Safety at work place	0	93,504,634	0	93,504,634
	Public participation on Quarterly Reports, ADP, CFSP & Budget	Reports, Mobilization Of the public, Attendance Register	To carry out Public Participation 4 no. forums in each of the 17no. Sub Counties	To carry out 68 no. public participation forums in all the Sub Counties	0	15,195,400	0	15,195,400
	Civic Education	Mobilization Adverts, Venue hiring Receipts, Refreshments & Attendance register,	To carry out 4 no. Civic Education forums in each of the 17 no. Sub Counties.	To carry out 68 no. Civic Education forums in all Sub Counties	0	29,000,000	0	29,000,000
	Staff Training	Training reports Attendance register and Training Certificates	To train 692 staff on HIV AIDS, Alcohol & Drug Abuse Substance, Senior Management course and benchmarking	To train 692 no. of staff members on HIV AIDS, Alcohol & Drug Abuse Substance, Senior Management courses	0	37,086,172	0	37,086,172
	Submission of Sector ADP, CFSP, Budget & Quarterly Reports to	Conform to statutory requirements on sector reports	Facilitated 8 no. of workshops and retreats on sector reports	Facilitate 10 no. of workshops on County reports	0	18,856,800	0	18,856,800

Delivery Unit	Key Outputs	Key Performance Indicators	Base line 2021/2022	Target 2022/23	Resources Budgeted for in 2022/23			
					PE	O&M	Capital	Total
	Sectoral committee of Justice and Legal affairs							
	Sub County administration offices	Contract award letters, completion and premises inspection certificates	Completion of Construction of 3 no. sub county offices and refurbishment of offices	Completion of Construction of 3 no. sub county offices	0	0	17,000,000	17,000,000
	Availability of offices at ward levels	Contract award letters, completion and premises inspection certificates	Purchase, refurbishment & fabrication of 4 no containerized Ward offices	Purchase, refurbish and fabricate 1 no. containerized Ward office	0	0	2,600,000	2,600,000
	Purchase of supervisory vehicles	LPO, Inspection certificate, Log book,	Purchase of 6 no supervisory vehicles	Purchase of 6 no. supervisory vehicles	0	0	0	0

## 5312001101: INTERNAL AUDIT

### PART A: Sector Core Mandate

The Internal Audit Department derives its mandate from the Kenyan Constitution 2010, Chapter twelve (12) of Public Finance and Management Act, 2012 clause 155 that requires the County Government entities to maintain Internal auditing arrangements as stated below:-

Review and evaluate budgetary performance, financial management, transparency and accountability mechanisms and processes in County Government Entities.

Give reasonable assurance through the Audit Committee on the state of risk management, control and governance within the County.

Review the effectiveness of the financial and non-financial performance management systems of the County.

### PART B: Delivery Unit and Their Mandate

The department delivery unit is: **Internal Audit Department** which is divided into four sections namely:

-

Risk Management and Quality Assurance

Financial operations

Systems Audit

Administration

### PART C: Performance Overview and Background for Programme Funding

The Audit Department was allocated Kshs. 117,501,454 FY 2021/22 for both Recurrent and Development Budget with absorption rate of 79 percent. Amount totaling to Kshs. 14,824,350 was invoiced and not paid in FY 2021/22 and therefore captured as pending bill in current financial year.

The budget allocation for FY 2020/2021 was Kshs. 97,584,057 with an absorption rate of 92 percent.

### Major achievements based on the planned outputs/services for the year 2020/21-2021/22

#### Audit reports for the financial year 2020/2021

Special audit report on staff claims amounting to **Kshs.119, 928,311.00**. Aud/5/2/708 dated 16<sup>th</sup> July, 2020.

Assessment report on reopening of schools amid Covid 19 pandemic. Aud/1/14/727 dated 13<sup>th</sup> October, 2020.

Audit report on alleged theft by servant at Nyayo Highrise ward. Aud/1/14/728 dated 16<sup>th</sup> October, 2020.

Assessment report on reopening of Vocational Training Centers amid Covid 19 pandemic Aud/5/12/741

dated 23<sup>rd</sup> November, 2020.

Audit report on store management for financial year 2019/202. Aud/4/787, Dated 26<sup>th</sup> February, 2021.

Audit report on the County Comprehensive Medical Scheme for Financial Year 2020/21. Aud/2/5/818, Dated 4<sup>th</sup> May, 2021.

Audit report on the operations of Trade Licensing Department. Aud/3/6/836, Dated 24<sup>th</sup> June, 2021.

### **Audit reports for the financial year 2021/2022**

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

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

Slow procurement process.

Insufficient fund allocated to the Department to finance its objectives/Priorities.

Huge pending bills resulting from non-payment of committed funds.

### **How they can be addressed:**

Hasten the procurement process and avoid some of the bureaucracies.

Chief finance officer to come up with payment policy and involve the chief officers and the Departmental Accountants in prioritizing payments.

### **PART D: Programme and Programme Objectives**

<b>SUB-PROGRAMME</b>	<b>SUB-PROGRAMME OBJECTIVES</b>
Audit Services	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 of Programme, Key Output, Performance Indicators and Targets for FY 2022/23-2024/25.**

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
General Administration and support services	Audit Services	Internal Audit	Reduced risk exposure	Reviewed risk management policy	None	None	To review risk management policy	Update risk register	Update risk register
				No. of risk based audit reports	7 audit reports	11 Audit Reports	15 Audit Reports	15 Audit Reports	15 Audit Reports
				No. of risk awareness sensitization forums	Nil	Nil	CECM & Chief Officers	Middle level managers	Senior supervisors
				Establishment of audit committee			Recruitment and induction of audit committee	Training of audit committee	Training of audit committee
				No. of audit committee quarterly reports	4 meeting held	4 meeting	5 meetings	5 meetings	5 meetings
			Increased adherence to financial management practices	No. of audit reviews on financial statements	1No. Review of financial statement	1No. Review of financial statement	1No. Review of financial statement	1No. Review of financial statement	1No. Review of financial statement
				No. of audit advisories	1No. Audit Advisory	2No. Audit Advisory	4No. Audit Advisory	4No. Audit Advisory	4No. Audit Advisory
			Strengthened the internal control systems.	Procuring, installing and upgrading of audit software			Procure 2 audit software	Upgrading the software	Upgrading the software
				Training of audit staff on audit software			26 Auditors	26 Auditors	26 Auditors
				Acquiring and renewal of software licences			Acquiring 26No. of software licences	Renewal of 26No. software licences	Renewal of 26No. software licences
			Increased audit scope	Delivery Motor vehicles			1No. of Motor Vehicles(14 seater)	1No. of Motor Vehicles(Double Cabin)	1No. of Motor Vehicles(Double cabin)
				Resource centre				Refurbish and equip resource Centre	
				Compliance report	1No. of compliance report	1No. of compliance report	1No. of compliance report	1No. of compliance report	1No. of compliance report
			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	Tools and equipment availed
				Skilled staff	25No. of Auditors trained	25No. of Auditors trained	25No. of Auditors trained	25No. of Auditors trained	25No. of Auditors trained

## 5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

### PART A: SECTOR CORE MANDATE

The Sector's Mandate is: - Development of modern ICT infrastructure, automation of all County services, and dissemination of information for effective and efficient service delivery.

#### VISION

"To be recognized as the most effective and efficient E-County in the region"

#### MISSION

"To automate all County services for effective and efficient service delivery to the residents of Nairobi"

### PART B: DELIVERY UNIT AND THEIR MANDATE

DELIVERY UNIT	MANDATE(S)
General Administration	
ICT Infrastructure	i) Formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties; ii) Promote and facilitate the development of the ICT sector; iii) Promote and facilitate IT Security within County Government Systems; iv) Encourage the adoption of new technologies and best practices in the ICT sector;
E-Government Directorate	i) To automate all County services for effective and efficient service delivery to the residents of Nairobi. ii ) To facilitate the provision of County services electronically anytime anywhere for the greater convenience of the citizens;
E learning Directorate	To advance the adoption and use of new technologies and best practices through capacity building of IT skills and E-learning platform in the County.
Public Communication Directorate	i) To create strategies and programs that will cultivate mutual understanding between the NCCG and key stakeholders. ii) To conduct periodic public opinion monitoring and formulation of strategies to influence the opinion. iii) Gathering, interpretation, packaging and dissemination of County information. iv) Management of Media Relations. v) Customer service, protocol and corporate branding

### PART C: Performance Overview and Background for Programme(s) Funding

Expenditure Trends-Approved budget against actual expenditure for the years 2019/20 – 2021/22



## PART D: PROGRAMME AND PROGRAMME OBJECTIVES

Programme	Objective
0207000 P1: General Administration Planning and Support Services	To support the delivery of efficient and effective service in ICT in the County and 17 Sub-counties
0208000 P2: Information And Communication Services	To develop a world class County ICT infrastructure that ensures availability of secure, accessible, efficient, reliable and affordable ICT services to Nairobi residents
0210000 P3: ICT Infrastructure Development	To gather, analyze, compile and disseminate information to promote County economic growth based on ease of doing business

## PART E. SUMMARY OF PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY2022/23 – 2024/25

Program me	Sub-Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Appro ved Estima tes	Planned Target		Achieved Target		Target	Target	Target
					2022/23	2021/22	2022/23	2021/22	2022/23	2023/24	2024/25	2025/26
General Administration Planning and Support Services	ICT Headquarters	Administration	Staff Remunerated	No. of staff remunerated	150	53	48	53	48	150	150	150
			Meeting Held	No. of meeting held	20	20	20	12	20	20	20	20
			Workshop s Held	No. of workshops held	4	4	4	2	2	4	4	4
			ICT Staff trained	No. of staff trained	48	16	48	16	20	48	48	48
			Conduciv e working environment	No. of Offices renovated	1	1	1	1	0	0	0	0
Information and Communication Services	News and Information Services	Public Communication	County Stories and News Features Produced and Disseminated	No. of County Stories and News Features Produced and Disseminate	550	550	550	200	80	550	550	550
			County Advertisements and Campaigns	No. of Advertisements and Campaigns	200	200	200	20	7	200	200	200
	E-Governm ent	E-Governme nt	Automati on of Revenue	No. of Revenue Streams	40	40	5	7	130	130	130	130

Program me	Sub-Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Appro ved Estima tes	Planned Target		Achieved Target		Target	Target	Target
					2022/23	2021/22	2022/23	2021/22	2022/23	2023/24	2024/25	2025/26
			Streams	automated								
			Revenue mobilization and integration of internal processes	No. of Revenue collection centers linked to Revenue Solution	17	3	5	3	5	17	17	17
			Enhanced electronic communication within and without the County	No. of staff using County email	300	350	350	300	300	500	1000	1000
	E-Learning Service	E-Learning	Skilled ICT manpower for County Staff	No. of County Staff trained	400	200	400	269	30	600	800	1000
ICT Infrastructure Development	ICT Infrastructure Connectivity	ICT Infrastructure	Internet Connectivity for county office	No. of County sites provided with internet connectivity and modern ICT Infrastructure	18	17	18	17	17	21	25	25
	Information Security	ICT Infrastructure	County Infrastructure managed by Active Directory	No. of users end machines managed by Active Directory (AD)	1000	0	1000	0	0	1000	1000	1000

## 5314000000 FINANCE & ECONOMIC PLANNING

### Part A: Sector Mandate

To enhance prudent financial management of resources, formulate economic and fiscal policies, facilitate socio - economic development, resource mobilization and control of public resources.

#### Vision

A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management.

#### Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

#### Strategic Objectives

The key strategic objectives of the sector include to:

Enhance revenue collection

Ensure timely preparation and approval of the county budget

Ensure compliance with the budget cycles timeliness and milestone

Establish the county specific economic status

Provide leadership towards evidence based planning.

Carry out quarterly annual monitoring and evaluation exercise

Improving economic planning coordination

Improving research and development in the county.

### Part B: Delivery Units and their Mandates

The sector has eight departments and their mandates are as follows;

S/No.	Name of Department	Mandate
	Revenue	Enhance resource mobilization Formulate sustainable Revenue Mobilization strategies to enhance all collections of the County; Coordinate annual revenue projections across all sectors for budget purposes; Coordinate the compilation of finance bill; Prepare revenue reports for incorporation in the financial statement
	Accounting Services & Financial Reporting	Enforcing compliance with accounting standards; Bank reconciliation statements; Custodian of county bank statement; Implementation and maintenance of IFMIS; Preparation of Financial Statements Consolidation of sectorial appropriation accounts;

S/No.	Name of Department	Mandate
		Management accounting including cash flow statements and projections Management of accounts payable; Provision of sectorial accounting services; Technical assistance and implementation of finance policy
	Budget & Expenditure	Budget coordination, implementation and control; Formulation of county economic, fiscal and monetary policies; Coordination of Medium Term Expenditure Framework(MTEF) process; Development of framework for external resources including bilateral and inter-county partnerships
	Economic Planning	Coordinate development planning, policy formulation and budgeting; Track implementation of development projects and programmes; Development of County Integrated Development Plan (CIDP), strategic plans and sector plans; Ensure availability of county statistics; Research and development; Coordination of public participation in public expenditure.
	Asset Management	Develop and review of policies of assets acquisition, maintenance and disposal; Custodian of inventory of county government assets; Management of county government movable and immovable assets; Development and review asset depreciation and appreciation policies. To Insure County Assets
	Supply Chain Management	To procure goods, services and works as per rules and regulations set out in public Procurement and Asset Disposal Act 2015. To ensure efficient service delivery and value for money.
	Debt Management	Prepare and update the annual medium-term debt management strategy paper in conformity with Section 123 of the Public Finance Management Act, 2012. Prepare monthly, quarterly and ad-hoc analytical reports on debt to management and oversight bodies. Maintain ledgers of owing's (pending payables) to statutory creditors, merchants, utilities firms, legal creditors', staff benefits among other liabilities. Maintain ledgers on debts owed to the County (pending receivables) from reports received from the director of revenue on a weekly, monthly, quarterly and annual basis. Mobilize external resources for financing county budgetary requirements Undertake negotiations with stakeholders on debt matters. Undertake research on public debt management to inform policy
	General Administration	Ensure functionality of the sector by providing necessary support services

## Part C: Performance Overview and Background for Programme Funding

### *C1: Brief Description of the Mandate*

Nairobi City County strategic plan 2015-2025 has outlined key performance areas to achieve its vision of “The city of choice to invest, work and live in”. Among the key performance areas are financial sustainability, planning and economic development. Key focus areas in financial sustainability are:

revenue management; expenditure and cost management; asset management; budget and capital prioritization; funding; and supply chain management. The F&EP Sector has prioritized key projects that need to be implemented to support realization of the county's vision.

The sector priorities are:

1. To enhance revenue collection through efficient and effective revenue collection system and increased enforcement and compliance in Collaboration with Kenya Revenue Authority.
2. To strengthen policy formulation, planning, budgeting and implementation of CIDP and Nairobi City County Strategic Plan 2015-2025.
3. To enhance evidence based decision making for socioeconomic development through conducting feasibility studies, economic surveys and development of county statistical data management system.
4. To improve tracking of implementation of development policies, strategies and programmes.
5. To improve debt management through development of county debt management strategy.
6. To improve linkage between planning and budgeting.
7. To acquire and operationalize an asset management system.
8. To increase devolution of finance functions in sub-county and ward levels through establishment and construction of finance offices.
9. To increase resource mobilization through PPP framework.
10. To develop and maintain human resource capacity to adequately respond to the needs of the sector.

### **C3: Major Achievements based on the planned outputs/services FY 2019/20-2021/22**

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

## Part D: Programmes and Programme Objective

The sector has three priority programmes ranked as follows:

Public Financial Management

Economic Planning and Coordination

General Administration and Support Services

The following are the programmes and their respective strategic objectives.

Programme	Strategic Objectives of the Programme
Public Financial Management	Improve public finance management in the county through efficient and effective budget formulation and control, appropriate asset management, enhanced revenue collection and preparation of quality financial statements
Economic & Financial Policy Formulation, Development, Coordination, Monitoring and Reporting	<p>To provide a productive tool for effective utilization of public resources.</p> <p>To promote formulation and implementation of sound economic and fiscal policies.</p> <p>To foster research and management of county statistics for evidence based planning.</p> <p>To provide a roadmap for sustainable growth and equitable development in the County.</p> <p>To promote equitable development across the County's 85 Wards</p>
General Administration and Support Services	The objective of this programme is to offer efficient support services to the technical departments and improve staff work environment within the sector

## Part E: Summary of Programmes, Sub-programmes, Key Outputs, Key Performance Indicators and Targets for the MTEF period 2022/2023-2024/2025

Programme	Sub-Programme	Delivery Unit	Key Output(KO)	Key Performance Indicator (KPI)	Achieved 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Public Financial Management	Revenue	Revenue	Amount of Revenue Collected	% of Target Achieved	8.5b	16.2b	19.7b	20.1b	22.2b
	Accounting Services	Accounting Services	Compliance to PFM Act	% of Compliance to PFM Act	100	100	100	100	100
	Budget & Expenditure	Budget & Expenditure	County Budget Review Outlook Paper	CBROP submitted	1	1	1	1	1
			Submission of County Budget to Assembly	County Budget submitted to Assembly on 30th April	Budget Submitted on 30th April 2021	Budget Submitted on 30th April 2022	Budget Submitted on 30th April 2023	Budget Submitted on 30th April 2024	Budget Submitted on 30th April 2025
			Quarterly reports submitted to Assembly & Controller of Budget	Quarterly reports submitted one month after end of each quarter	4	4	4	4	4
	Asset Management	Asset Management	Insurance Services	% of Compliance	100	100	100	100	100
	Asset Management	Asset Management	Updating of Assets Register	% of Updating	50	60	70	80	90
	Supply Chain Management								
Economic & Financial Policy Formulation, Development, Coordination, Monitoring and Reporting	Economic Planning	Economic Planning	Annual Development Plans	ADPs Submitted & Approved	1	1	1	1	1
			County Strategy Paper	CFSPs Submitted & Approved	1	1	1	1	1
			Medium Term Expenditure Framework	No. of MTEF Reports	1	1	1	1	1
			Public Participation during MTEF period	No. of Forums held	1	1	1	1	1
General Administration & Support Services	General Administration	Administration	Workshop/Capacity Building Reports	No. of Reports	10	10	5	5	5
			Office Refurbishments	No. of Offices Refurbished	5	5	5		

## 5315000000 HEALTH

### PART A: SECTOR CORE MANDATE

The sector mandate is to provide quality healthcare services that is accessible, equitable and sustainable to the population of Nairobi City County and beyond.

#### Sector response to County Vision and Mission

**Vision:** “A City County Providing World Class Health Services”

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

The sector responds to the mission and vision through three programs described below:

Preventive and Promotive which focuses on prevention strategies to reduce the risk of developing Communicable and Non-Communicable Diseases and other morbidities.

Curative and Rehabilitative which focuses on provision of specialized curative diagnostic and rehabilitative interventions at the County referral hospitals and essential health services at primary health care facilities.

General administration, planning and support services which provide oversight and management support required for delivery of quality health care.

### PART B: DELIVERY UNIT AND THEIR MANDATE

Programme	Sub program/Delivery Unit	Core mandate
<b>Preventive and Promotive services</b>	HIV/AIDS Prevention and Control	Disease prevention focuses on prevention strategies to reduce the risk of developing communicable and non-Communicable diseases and other morbidities.
	TB control	
	Malaria Control and Other Communicable Disease	
	Reproductive Health, Maternal (RMNCAH)	
	Environmental Health	
<b>Curative and Rehabilitative health services</b>	Mbagathi District Hospital.	Provision of specialized curative, diagnostic and rehabilitative interventions at the County referral hospitals and essential health services at primary health care facilities
	Pumwani Maternity Hospital.	
	Mama Lucy Hospital.	
	Mutuini Hospital.	
	Health Centers and Dispensaries.	
<b>General administration, planning and support services</b>	Health Policy Planning	To improve service delivery and provide supportive function to the County health sector
	Health Administration Unit	
	Research & Quality Assurance Unit	
	Coroner Services Unit	



## PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAM FUNDING

During the FY 2020/2021, source of funds for Health services included |National government allocations (equitable allocation0, conditional grants (which constituted THS-UCP and DANIDA funding), User fees, NHIF reimbursements mainly from Linda Mama as well as from Development partners and faith-based organizations, NGOs and households (individual out of pocket payments (OOP). Donor support is mainly for O&M as well as personnel emoluments for technical staff who are stationed in the public health facilities.

Nairobi City County households are the major financiers of health care, contributing more than half of the total health expenditure towards UHC. Currently, NCCG is working on measures and interventions to minimize out-of-pocket health-care financing through registration of indigents, accreditation of public health facilities, increment in claims from NHIF and capitation.

### Major achievements based on the planned outputs/services for the FY 2020/2021 - 2021/2022

Health sector revenue streams	Delivery Unit	Target 2020/21	Actual 2020/21	Target 2021/22	Actual 2021/22	Revenue challenges	Strategies to boost
City mortuary	Coroner Services	42,000,000	15,889,898	45,000,000	31,779,796	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Pumwani maternity hospital	Local Collection from Departments (Cash)	7,000,000	4,435,904	7,500,000	8,871,808	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	NHIF	50,000,000	16,957,320	50,500,000	3,914,640		
	Linda mama	73,000,000	36,278,360	75,000,000	72,556,720		
	Free Maternity	10,000,000	413,715	10,000,000	827,430		
Pumwani school of Nursing	Pumwani School of Nursing	1,000,000		1,000,000		Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Ambulance fees	Curative Services	500,000	0	500,000		Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Lab. fee-water & food analysis	Food & Water Quality Control	500,000	147,500	500,000	212,000	Inadequate reagents and provide facilitation and equipment	Buy adequate reagents and provide facilitation and equipment
Birth & death certificate	Births & Deaths	500,000	14,000	500,000	28,000		
Food hygiene license	Food Hygiene Licensing	65,000,000	84,348,980	70,000,000	83,480,741	Inadequate facilitation and equipment	Provision of adequate facilitation and equipment

Health sector revenue streams	Delivery Unit	Target 2020/21	Actual 2020/21	Target 2021/22	Actual 2021/22	Revenue challenges	Strategies to boost
Food handler's cert	Medical Certification	250,000,000	87,752,748	260,000,000	50,534,792	Inadequate Medical Examination Laboratories	Establish County Medical Examination Laboratories
Attachment/ Research fees	Policy & Research	1,000,000	55,000	1,000,000	345,000	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Court fines	Public Health Prosecution	2,500,000	1,793,976	2,500,000	0	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Inst. insp. fees & parklands	Institution Inspection	1,500,000	1,900,000	1,500,000	2,220,000	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Export cert	Food & Water Quality Control	3,000,000	2,584,800	3,500,000	1,026,000	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Health & occ. cert/site for toilet/Burial site	Development Control	35,000,000	26,102,503	40,000,000	22,242,103	Inadequate facilitations and equipment	Engage urban planning sector to understand the importance of PH in provision of OC
Inoculation	Inoculation	110,000,000	6,486,679	110,000,000	12,973,358	Inadequate vaccines	Stocking of vaccines
Pest control	Epidemiology & Disease Control	5,500,000	2,968,000	5,500,000	2,577,500	Inadequate fumigation and pest control chemicals	Stocking of fumigation and pest control chemicals
Mama Lucy hospital	Cash (FIF)	120,000,000	42,233,663	122,000,000	152,628,301	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	Linda Mama	25,000,000	24,313,439	28,000,000	23,823,820		
	NHIF	64,000,000	8,785,370	66,000,000	65036,420		
Pumwani	Cash (FIF)	120,000,000		122,000,000	21,396,064	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	Linda Mama	25,000,000		28,000,000	123,139,680		
	NHIF	64,000,000		66,000,000	0		
Mutuini hospital	FIF	3,800,000	494,699	4,000,000	2,345,011	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	Linda Mama	3,500,000	2,352,750	3,800,000	14,529,164		
Mbagathi hospital	Local Collection from Depts	62,000,000	60,000,000	65,000,000	95,730,891	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	Linda Mama	43,500,000	40,000,000	45,000,000	92,686,405		
	NHIF	30,000,000	35,000,000	32,000,000	43,978,739		
	NHIF Capitation	15,000,000	25,000,000	17,500,000	0		

### Constraints and challenges in budget implementation and how they can be addressed

The County health sector is highly depended on donor funding especially on special programs (HIV, TB, MNCH, WASH and Nutrition, Health Systems strengthening, etc.).

The county faces the challenges of decreased donor funding – for instance: world bank transforming health system Universal health coverage funding for enhancing reproductive health services was stopped in 2021/2022 while DANIDA funding will end in 2025. The County must increase domestic resource mobilization to fund health services. This will include enhancing the coverage of the NHIF insurance plan to reduce financial risk burden. The county should also enhance stakeholders' engagement in health care service delivery.

The health sector has not been able to meet its full potential in revenue collection for reason indicated in the table above

## **PART D: PROGRAM AND PROGRAM OBJECTIVES**

<b>Program</b>	<b>Strategic objectives</b>	<b>Specific Objectives</b>
<b>Preventive and promotive health services</b>	To reduce incidences of preventable illnesses and mortality at the County level	To Minimize exposure to health risk factors To halt and reverse the rising burden of non-communicable conditions To eliminate communicable conditions
<b>Curative care</b>	To improve health status of the individual, household and the community in the County	To provide essential emergency and medical rehabilitative services To provide essential health care medical services Reduce the burden of violence and injuries
<b>General administration, planning and support services</b>	To improve service delivery and provide supportive function to the County health sector	To provide a leading role in policy (planning) of Health services To plan, monitor and evaluate the health sector annual budget and expenditure To monitor and evaluate the health sector performance with respect to program implementation and health outcomes and provide feedback to stakeholders To improve the quality of health services To strengthen collaboration with health-related sectors

## **PART E: Summary of Program, Key Output, Performance Indicators, KPI and Targets FY 2021/22 – 2014/25**

Programme	Sub program /Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Preventive and Promotive services	HIV/AIDS Prevention and Control	Controlled new HIV infections and transmission	# of eligible HIV clients on ARVs	143,100	168,354	169,000	170,250	171,500	173,000
			# HIV+ pregnant mothers receiving preventive ARVs	8,410	7,016	8,450	8,490	8,540	8,590
	TB control	Controlled TB infections and transmission	# of TB cases identified and put on treatment	15,550	9,775	10,275	10,775	11,275	11,775
	Malaria Control and Other Communicable Disease	Controlled Malaria infections	Providing quality malaria services in 405 public and private health facilities	400	378	405	410	411	412
	Reproductive Health, Maternal (RMNCAH)	Access to Reproductive Health Services	# of Women of reproductive age (WRA) receiving family planning (FP) commodities	651,867	607,755	684,460	717,053	749,646	780,646
		Access to maternal, neonatal and child health services	# of deliveries conducted by skilled attendant	99,218	103,506	108,681	113,856	119,549	125,527
			# of pregnant women attending at least four ANC visits	94,688	96,979	101,828	106,920	112,266	115,634
		Reduced malnutrition and nutritional illnesses	% of children 6-59 months receiving Vitamin A supplements twice a year	651,867	607,755	684,460	717,053	749,646	780,646
		Healthy School going Children	# of school age Children de-wormed	138,795	176,808	152,675	166,555	180,435	194,315
		Access to immunization services	# of children fully immunized	123,169	127,470	129,328	135,487	141,651	147,815
		Access Adolescent and Young Adults Sexual and Reproductive health services	# of facilities offering integrated AYSRH services	0	6	11	16	21	26
		Access to Gender based Violence services	No. of health facilities providing quality SGBV services	18	16	21	25	30	35
		Access to Non-Communicable Diseases services	# of health facilities with established NCD clinics	10	3	13	23	33	43
			# of women of reproductive age screened for cervical cancer	24,242	44,080	24,342	24,442	24,664	24,880
		Access to mental health services	No of Health Facilities offering integrated mental health services	12	22	30	35	40	45
	Environmental Health	Communicable diseases prevented and controlled	# of food handlers examined and issued with medical certificates	250,000	87,852	250,000	280,000	320,000	350,000

Programme	Sub program /Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			# of premises inspected and have met minimum requirement on hygiene and sanitation	20,374	24,579	25,000	27,000	29,000	31,000
			% of health facilities giving weekly epidemiological data	100	45	100	100	100	100
		Increased access of Health services at community level	# of Community Action Days	2,828	4,142	4,142	4,242	4,342	4,442
			# of Advocacy, Public Literacy and Health Communication sessions held	1,320	1,345	1,445	1,517	1,590	1,680
Curative health services	Mbagathi District Hospital. Pumwani Maternity Hospital. Mama Lucy Hospital. Mutuini Hospital.  Health Centers and Dispensaries.	Accessible health services	# of operational health facilities	120	110	125	127	128	129
			# of health facilities rehabilitated	10	25	27	5	5	5
		Access to emergency and referral services	# of health facilities upgraded	2	1	11	1	1	1
			# of new health facilities constructed	19	10	14	2	1	1
			# of fully equipped Ambulances in the County (Basic Life Support)	7	5	13	14	15	16
			# of Health care facilities with equipped emergency unit/ room in the County	10	3	10	15	20	30
Policy planning and administrative services	Health Policy Planning	Quality health services	# of Health Facilities audited/Assessed for quality service delivery	40	60	60	80	80	100
			# of health facilities with Functional QITs/WITs (this includes private HFs)	200	240	250	270	280	300
			# of new Health Facilities inspected for registration and Licensed	200	165	200	200	200	200
			# of laboratories accredited	4	4	4	4	4	4
			# of policy documents developed	2	4	4	4	4	4
	M&E Unit		# of public facilities with integrated established HIV Electronic Medical Records (for HIV Program)	30	18	20	30	35	40
			Quarterly Monitoring and evaluation (performance review) meetings	4	4	4	4	4	4
	Research & Quality Assurance Unit		Capacity building of 170 HCWs on Operational Research	12	170	4	4	4	4
			Accreditation of the NMS Research Ethics Committee by NACOSTI	0	1	1	1	1	1
			Carry out quarterly CMEs on Operational research	4	4	4	4	4	4

Programme	Sub program /Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Health Administration Unit	Enhanced administrative and support services	# of facilities mounted with the service charters	70	55	60	80	90	100
			Quarterly CHMT supportive supervision to sub counties	4	3	4	4	4	4
			# of quarterly stakeholders fora held	4	2	4	4	4	4
			% of staff signing performance appraisals	100	100	100	100	100	100
	Coroner Services Unit	Quality coroner services	City mortuary renovated	1	1	1	1	1	1
			Capacity building mortuary staff on IPC, Data entry and waste management	40	60	80	120	120	120
			Develop mortuary quality and biosafety manual	0	0	0	1	1	1

## **5316000000 LANDS, HOUSING, URBAN RENEWAL & PROJECT MANAGEMENT, URBAN PLANNING & DEVELOPMENT**

### **Part A: Sector Mandate**

The sector consists of Urban Planning, Lands, Urban Renewal and Housing and Building Services sub-sectors. The urban planning sub sector is primarily responsible for land use planning and facilitating physical development of the city. The lands sub-sector is mainly concerned with County land administration and management and provision of additional inter-sectoral support services for infrastructure planning and development, as well as natural resource conservation in the City. The Housing and Urban renewal sub sector seeks to promote and provide decent and affordable housing to residents of Nairobi City County through provision of social housing and redevelopment of the County estates to provide more affordable housing units for both rent and sale while the Building Services sub sector provides architectural, quantity surveying and project management services to all other sectors within Nairobi City County government (NCCG) in matters relating to construction.

### **Vision**

**Urban planning:** To be recognized as a model of urban planning excellence in Africa

**Lands:** To provide efficient land administration and management services for sustainable socio-economic planning, growth and development within Nairobi City.

**Housing:** A leader and partner in sustainably housing the residents of the city of Nairobi.

### **Mission**

**Urban Planning:** To formulate and implement innovative and integrated urban planning strategies for effective and transformative urban management and a new level of sustainable urban development.

**Lands:** To provide efficient land survey and GIS services for sustainable land administration and management.

**Housing:** To create and sustain opportunities for decent, social and affordable housing

## Part B: Delivery Units and their Mandates

The sector has three delivery units and their mandates are as follows;

Delivery Units	Sub-units	Core Mandate
Urban Planning	Urban Policy and Research	Formulation Urban policies, Physical and land use plans and coordinating implementation of NIUPLAN
	Development management	Processing and approval of development applications
	Planning Compliance and Enforcement	Monitoring physical development and Enforcement of planning regulations to ensure compliance
Lands	Land survey	Land survey, leasing and titling services
	GIS	GIS development, expansion and integration
	Valuation	Property valuations and maintenance of Valuation Roll
	Rates	Collection of rates revenue
	Property Management	Maintenance of county buildings
Es Housing and Urban Renewal	Estate Management	Management of Nairobi County owned rental housing
	Urban renewal	Redevelopment of county estates to provide more social and affordable housing for sale and rental purpose.
	Slum Upgrading	Coordinate the upgrading of informal settlements through planning, security of tenure, provision of infrastructure and services and housing.
B Building Services	Architectural Services	Support other County sectors through provision of architectural designs for all renovation and construction works
	Quantity Surveying Services	Support other County sectors through provision of cost estimates and bills of quantities for all renovation and construction works

## Part C: Performance Overview and Background for Programme Funding

### ***C1: Brief Description of the Mandate***

The sector's key performance priorities are derived from the delivery units' core mandate of guiding and regulating physical development, efficient utilization and management of land, land, provision of affordable housing and revenue enhancement.

The Sector has prioritized key projects and programmes geared towards realization of the county's vision.

The sector priorities include:

Enhance efficiency in service delivery in processing of urban development applications



- Restore spatial order and reduce unregulated development
- Ensure post-approval compliance through building inspections and enforcement
- Improve access to affordable and decent housing
- Improving the management of county estates
- Upgrading of informal settlements
- To promote security of land tenure and enhance property values (with associated economic benefits) through land surveying, leasing and titling
- To ensure efficient and up to date valuation and taxation(rating) of properties within the county as a tool for enhancing county revenue
- Supporting County sectors in architectural and quantity surveying services

### **C3: Major Achievements based on the planned outputs/services FY 2019/20-2021/22**

Surveyed over **4,500** county-allotted plots

Processed over **11,900** land lease documents have been processed.

Processed over **6,500** titles

**Eight (8)** county residential estates have been surveyed for purposes of titling and implementation of Urban Renewal Projects- Bahati, Jericho, Lumumba, Embakasi, Ziwani, Maringo, Kariobangi North and Woodley.

Registration documents for **67 public utilities** have been forwarded to the National Land Commission for issuance of Letters of Allotment and subsequent titling.

Prepared Draft Valuation Roll and Rate struck has been determined and published.

**7,500 new properties** based on new data obtained from the Ministry of Lands and Physical Planning and county Land Survey & GIS Unit.

Under the Urban Renewal Project, the Housing Unit, in a joint venture with private developers, is constructing **1,562** and **3,000** affordable dwelling units in Pangani and **Jeevanjee** estates respectively.

Rehabilitated **eight (8) markets** – Muthurwa, Wakulima, Landhies Road, Toy Market, Embakasi Village, Kariobangi South, Kayole Spine and Jericho.

Rehabilitated **Jamhuri, Buruburu and Kariobangi South estates flats**.

Coordinated the Kenya Informal Settlements Improvement Project (KISIP) through which Mji Wa Huruma, Embakasi Village, Kahawa Soweto and Mathare Fire victims informal settlements were planned

Enhanced efficiency in the approval process by developing a structured system of weekly approvals where by low impact developments are processed within **7 days** and high impact developments within **14 days** in line with the ease of doing business agenda.

Developed and operationalized the new **Nairobi Planning Development Management System (NPDMS)** under the **Nairobi Revenue System** to replace the e- construction system further enhancing efficiency in processing of development applications.

Establishment of the Nairobi County Physical and Land Use Planning Liaison Committee to hear and determine appeals/grievances made in respect to planning decisions leading to enhanced timely determination of appeals/grievances therefore averting possible court cases against the county and their attendant costs.

Established a GIS based system for advertising data management which has helped in obtaining real time advert occupancy, increased revenue collection, enabled creation of spatial order.

Developed **three (3) draft policies** i.e County Land Use Policy, Development Control Policy, and Property Numbering and Street NamingPolicy

Prepared a **Local Physical and Land Use Plan for Mukuru Special Planning area** which has guided ongoing infrastructure development.

Declared **Kibera informal settlement a Special Planning Area(SPA)** in readiness for detailed planning to guide provision of infrastructure and basic services.

To enhance compliance with development control regulations especially in Eastlands Nairobi, established a **Multi-Agency Taskforce** comprising of relevant government agencies in the industry and undertook Public awareness and sensitization forums on the approval process, requirements for approval and the applicable guidelines in 3 sub-counties in Eastlands area i.e Embakasi Central, Embakasi East and Kasarani.

## Part D: Programmes and Programme Objective

The sector has three priority programmes as follows:

**The following are the programmes and their respective strategic objectives.**

Programme	Strategic Objectives of the Programme
Urban Planning	To promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability.
Housing and Urban Renewal	To provide access to quality and affordable housing to residents of Nairobi City County
Land survey, GIS and Valuation	

**Part E: Summary of Programmes, Sub-programmes, Key Outputs, Key Performance Indicators and Targets for the MTEF period 2022/2023-2024/2025**

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Lands, Housing & Urban Renewal, Urban Planning and Development	Urban Planning & Development	Physical and Land Use Plans	No of plans	4	0	4	3	2	-
		Kibera Special Area Plan	% level of completion	50	10	40	50	-	-
		Renovated Urban Planning Offices	No	-	-	1	1	-	-
		Upgraded E-development permit system	% level of completion	-	-	100	-	-	-
		Maintained Nairobi Plan approval system	% level of maintenance	100	100	100	100	1001	100
		Updated Development control, land use and street naming policy framework.	% level of completion	-	90%	100%	-	-	-
		Physical Address and Street Naming in Nairobi	No of sub counties covered	-	-	0	1	2	5
	Lands	Expanded GIS cadastre	No of parcels captured in the Cadastre	10000	25000	10000	20000	20000	20000
		Integrated GIS	No of Databases created	4	2	2	2	2	2
		Surveyed County, Allotted and Site & Service properties	No of Parcels	3000	4552	3000	3000	3000	3000
		Infrastructure wayleaves Surveyed	% level of completion of identified area	-	-	100%	100%	100%	100%
		Issued Land Leases	No of Leases	10000	7445	10000	10000	10000	10000
		New valuation Roll	% Level of completion	100	60	20	10	10	-
		Renovated City Hall Annexe	% level of renovations	100	0	20	30	30	20
		Expanded ratable property base	No of new rated properties	2500	2589	5000	5000	5000	5000
		Renewed subleases	% of applications processed	100	50	100	100	100	100
		Renovated Dandora Lands office	% Level renovations	100	0	100	-	-	-
	HOUSING	Affordable Housing at Pangani	% level of completion	20	25	50	25	-	-
		Affordable housing at Jevanjee	% level of completion	20	4	40	30	26	-
		Affordable Housing in County estates- old Ngara, New Ngara, suna road	% Level of completion	100	0	10	30	30	30
		Affordable Housing in 10 County Estates	% level of completion	100	0	10	30	30	30
		Affordable housing under the Eastlands Urban Renewal project	No of mass model prepared	1	0	1	-	-	-
			No Investor conferences	1	0	1	-	-	-

Programme	Delivery Unit	Key output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Mukuru Spatial Plan	% Level of completion	100	90	10	-	-	-
		Socio- economic report on Mukuru Affordable Housing project	% Level of completion	100	0	100	-	-	-
		Renovated Housing units and common areas within BuruBuru, Kariobangi South, and Jamhuri estates	% level of completion	100	70	30	-	-	-
		Renovated offices for Project Management and Estate Officers	No of offices renovated	5	0	3	3	3	-
		Inventory of County rental houses and tenants	% level of completion	100	0	100	-	-	-
		Perimeter wall at Huruma & Kariokor County rental estates	% of completion			100			
		Renovated County housing units	No	520	520	1244(Uhuru & outer ring)			
		Nairobi County Housing Policy and Staff Housing Policy	% level of completion	-	-	100			

# 5317000000 ROADS, TRANSPORT & PUBLIC WORKS

## PART A: CORE 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 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
- Provide and maintain public lighting, provide engineering solutions for Electrical/Mechanical installations in County facilities

## PART B: DELIVERY UNITS AND THEIR MANDATES

The sector is organized in three delivery units: Roads, Transport and Public Works as discussed below

S/No.	Delivery Unit	Core Mandate
	Roads	To design, develop and maintain roads to standard that will enhance efficient transportation of people, goods and services
		To offer engineering service to private developers
		To provide project planning and design services to projects funded by ward development fund(WDF)
		Liaison with National and other agencies in the planning, design and implementation of roads and transport systems within the county
		To design, develop and maintain roads to standards that will enhance efficient transportation of people goods and services
		Coordination of development projects by the national and other agencies within the county
	Transport	To develop and maintain public transport infrastructure
		To provide project planning and design services to projects funded by ward development fund (WDF)
		To design and operate traffic management system (TMS) to enhance efficient flow of both vehicles and pedestrians
		Liaison with National and other agencies in the planning, design and implementation of roads and transport systems within the county

S/No.	Delivery Unit	Core Mandate
	Public Works	To provide and maintain public lighting and provide engineering solutions for Electrical/Mechanical installations in County facilities
		To design, develop and maintain institutional facilities to enhance service delivery
		To design, develop and maintain bridges to enhance vehicular and pedestrian passage
		To provide project planning and design services to projects funded by ward development fund (WDF)
		To maintain county fleet machinery and plant to facilitate service delivery;

## PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING

### Major achievements based on the planned outputs/ services for the year 2021/22 – 2022/2023

Expansion of 104km new roads and rehabilitation 302 km of road network (300km in the informal settlements in partnership with Kenya Urban Authority to enhance capacity) with 46km of rehabilitated roads being in the CBD. The Sector further constructed 12km in the Mukuru informal settlements and maintained 88km of roads

Construction 20km of Non-motorized transport facilities (walkways) within the CBD

Construction of five (5No.) bus termini at Park Road, Desai Road, two in Westlands (next to Waumini Plaza and next to Viking House) and a major terminus at Green Park

To enhance internal capacity, the Directorate installed and commissioned asphalt plant along Kangundo Road, procured 42 trucks, four (4) track excavators, six (6) backhoe excavators, one (1) paver and one (1) single drum roller

Installed 25,020no new LED public lighting fixtures across the 85no wards

Maintained public lighting to an average of 85% level of operation

Maintained electrical/mechanical installations to an average of 90% level of operation

### Constraints and challenges in the budget implementation and how they are being addressed:

#### The Sector faced the following challenges

Budget cuts may affect implementation of prioritized programmes and projects. For instance, the sector has not been able to secure adequate resources for procurement of road and public lighting maintenance materials following budget cuts;

Settling pending bills as first charge will hinder implementation of prioritized programmes and projects.

Delay in transfer of ongoing projects and programmes from NMS to NCCG following elapse of NMS likely to affect their implementation

Under staffing of technical personnel in the department continues to affect effective service delivery;

Vandalism of public lighting installations and road furniture continues to slow down progress of works

**How they can be addressed:**

Need to provide adequate budget for programmes and projects to ensure set targets are achieved

Need to identify alternative sources for settling pending bills

Need to fast track signing of Deed of Novations to transfer all ongoing projects and programmes from NMS to NCCG

Need to fast track recruitment and training of technical personnel to build human resource capacity for implementation of projects and programmes

Need to increase vigilance to curb vandalism by enhancing collaboration with enforcement agencies, local leaders and residents ie County Inspectorate, National police, Areas MCAs among other stakeholders.

## PART D: PROGRAMME AND PROGRAMME OBJECTIVES

Programme	Sub-Programme	Sub-Programme Objectives
Roads, Public Works & Public Works	Roads	To expand and maintain Nairobi road transport network
		To develop and maintain storm water drainage
	Transport	To develop and maintain public transport systems
		To develop and maintain NMT facilities
		To improve traffic flow in Nairobi
		To improve road safety within Nairobi
	Public Works	Develop and maintain institutional buildings
		To develop and maintain bridges for vehicular and pedestrian passage
		To provide and maintain public lighting and provide engineering solutions for Electrical/Mechanical installations for County facilities
		To maintain county fleet machinery and plant to facilitate service delivery;
		To offer engineering services to private sector developers including approval of development plans

**PART E: SUMMARY OF PROGRAMME, KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS A FOR FY2022/23 – 2025/26**

Programme	Program me	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Roads, Public Works & Public Works	Roads	Expanded road network	km of roads constructed	104	60	To be determined	To be determined	To be determined
		Rehabilitated road network – Own Source	km rehabilitated	302	80	To be determined	To be determined	To be determined
		Maintained road networks	% of roads network maintained	100	100	To be determined	To be determined	To be determined
		Storm water drainage network constructed	No. of km of storm water drainage constructed	69	40	To be determined	To be determined	To be determined
		Rehabilitated road network (under RMLF)	km rehabilitated	-	55	To be determined	To be determined	To be determined
	Transport	Public Transport facilities developed/ rehabilitated	No. of public transport facilities developed/ rehabilitated	5	5	To be determined	To be determined	To be determined
		Non- Motorized Transport facilities developed	km of Non- Motorized Transport facilities constructed	20	20	To be determined	To be determined	To be determined
		Traffic Management system maintained	% level of completion	25	100	To be determined	To be determined	To be determined
	Public Works	Motorable bridges constructed	No. of motorable bridges constructed	3	1	To be determined	To be determined	To be determined
		Foot bridges constructed	No. of foot bridges constructed	5	2	To be determined	To be determined	To be determined
		Box culverts constructed	No. of box culverts constructed	3	-	To be determined	To be determined	To be determined
		Motorable bridges maintained	% of motorable bridges maintained	100	-	To be determined	To be determined	To be determined
		Maintained public lights	% level of maintained public lights	87	70	To be determined	To be determined	To be determined
		Maintained Electrical installations for County Facilities	% level of Maintained Electrical Installations	92	80	To be determined	To be determined	To be determined



## 5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

### PART A: MANDATE

To promote and manage programs for ECDE and Teacher training Centers, Vocational Training, Advisory and Elderly and Persons living with disabilities in the county

### Part B: DELIVERY UNITS & THEIR MANDATE

DELIVERY UNITS	MANDATE
Education Administration	To promote and manage programs for ECDE and Teacher training Centers, Vocational Training, Advisory and Elderly and Persons living with disabilities in the county
Advisory	To strengthen institutional capacity and standards to provide quality, effective and efficient Early Childhood Development and Education as well as Vocational Training and Education to learners in Nairobi
Teacher Development Centres and Early childhood Development Education ECDE	To train and produce teachers who are able to deliver quality Early Childhood Development and Education to the learners in Nairobi County and Provision of quality Early Years Education to school going Children in the county through improved Access, Retention & Transition rates to school going children
Vocational Training	Provide and promote technical and vocational training as well as developing policies on vocational training
Social Services	To promote and manage programs for Families, Children, Women, Elderly and Persons living with disabilities in the county
Community Development	To promote and manage programs community groups
RECREATIONAL SERVICES	Identification, nurturing and development of talents and indoor sporting activities among youths in Community Centres/Social halls
Sports	To promote sports activities within the County
Youth Affairs	To Provide Generalist Youth Information and Services in an Environment that Promotes Youth Empowerment.
Family Welfare	To promote and manage socio-protection and care programs for the Elderly persons in Nairobi
Library Services	Provision of information and library services as well as promotion of a reading culture
Children Services	To look into and safeguard the welfare and rights of children through Rehabilitation, reintegration and reunification of street and other vulnerable children to the society

### Part C: Performance Overview and background for programmes funding.

Early Childhood Education (ECD) And Achievements in the Teacher Training Centres

- Increased Access and retention in the County ECDEs from around 17,000 in 2018 to 25, 514 by March 2020 due to introduction of Free ECDE and Free feeding programs

Supplied 3 ECDE centres with tanks; Chieko, Ruthimitu and Mwangaza

Received and distributed 454No. Hand washing stations and soap from UNICEF for all our ECDEs and Special Schools

Improved nutrition through School Feeding programs & Free School Milk: 2 packets per child per week

for 25,514 children to public ECD Centres

Partnered with Save The Children (NGO) to improve 3 ECDEs; Kiboro, Valley Bridge and Mathare North in capacity building for teachers, BOMs and parents; Infrastructure development; supply of teaching and learning materials

Trained ECDE Centre managers on inclusive education

Successfully offered training to 130 No. certificate teacher trainees between 2018 and 2022

Successfully offered training to 110 No. Diploma teacher trainees between 2018 and 2022

Partnered with the Health Sector to train the October 2020 KNEC examination candidates

Administered the KNEC examinations successfully without any COVID-19 challenges

Bursaries and Scholarships

- Increased transition, access and retention in Basic Education through distribution of Ward and Executive Bursaries worth Kes 450,000,000M to 62,817 students 2019/2020-2021/2022

- Processed and launched Bursaries worth 297, 500,000 Ward Bursaries and 207,500,000 Executive Bursaries for the current financial year 2020/2021 -2021/2022

Achievements in Vocational Training

Partnered with Generations Kenya (NGO) to empower over 300No. youth with employability and job placement skills

Trained 11No. VTC Principals on COVID-19 spread and control measures

Collaborated with Safaricom to rehabilitate Waithaka VTC

Distributed tools and equipment to 11 No. VTCs

Trained VTC instructors on Digital Learning Management System

Increased number of courses offered in the VTCs by 3

Achievements in Gender and Disability Mainstreaming

Formed and Launched the Nairobi City County Gender Sector Working Group

Developed memorandum for Nairobi City County Sexual and Gender Based Violence Prevention and Management Bill, 2019

Collected and submitted views on Nairobi City County Sexual Gender Based Violence Bill

Sensitized 120 No. Gender Champions

Trained 23 No. County Directors on disability inclusion in collaboration with Agency for Disability Development in Africa (ADDA)

Community Services Achievements

Trained youth groups on: soap making, waste recycling, management and book keeping practices

Exhibited community groups-made products at Ngong road for market connectivity

Held 6 No. community conversations

Family & Children Services Achievements

Rescued 56 No. street and vulnerable children

116 no. of children integrated through family re-unification

Provided 2023 No. vulnerable clients with psychosocial support and care

Supported 1017 No. vulnerable household families with food ratios and clothing in Mathare, Starehe, Westlands, Kamkunji, Ruaraka and Embakasi Sub-Counties

Provided care and social-protection to 48 No. elderly persons at Mji Wa Huruma

#### Sports Services Achievements

80% of City Stadium works done: Plastering of the sitting terraces complete, Electrical and new water networks installed

Dandora Stadium construction at 90% completion with modern changing rooms, sitting terraces among others.

Registered and supported 30 no. new Teams including Para-volley ball team, Wheel chair basketball team and Team with albinism and team with dwarfism

Provided sports equipment to community teams to nurture and enhance talents.

Provided sports equipment to YMCA street children rehabilitation center

#### Youth Empowerment Achievements

Held capacity building & life skills training for 280 No. youth on various topics affecting the youth

Installed and Launched hand-washing stations at the Onestop Youth Center

#### Recreational Services Achievements

Nurtured and promoted talents and life skills

#### Library & Informational Services Achievements

Rehabilitated and landscaped Kaloleni Library in collaboration with Book Bunk trust

Digitized the Rare Materials in McMillan Library in partnership with Book Bunk

Introduced the book clubs, poetry and spoken words for junior readers in Mbotela and Makadara Rehabilitation Centre

Improved reading culture by increasing number of programmes that target the youth by 5 including Performing Arts, Music, Filming, Screening & TV Shoot.

## Part D: Programme and Programme Objective

Programme	Objective
0508005310 General administration, planning and support services	To Enhance coordination of all the programmes within the Sector
0509005310 P9 Education Services	To offer quality education in early childhood Education and vocational training skills in the County.
0902005310 Sp 2.1 Social Services	To provide social welfare services and disability Mainstreaming, youth development, Gender and community services, promote sports and culture, provide library and information services, rescue and rehabilitate Orphans and Vulnerable Children, Care for the Abandoned Aged

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23-2024/25

Programme: 0508005310 General administration, planning and support services

Outcome: To Enhance coordination of all the programmes within the Sector

Sub Programme: 0508025310 sp 8.2 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318000100 Education	Increased access and retention in Secondary Education & middle level colleges.	No. of students receiving bursaries	65,000	65,000	65,000	70,000
	Capacity building on officers on competency	Improved competency on work related issues	1400	1400	1500	1310

Programme: 0509005310 P9 Education services

Outcome: Increased access, Retention and transition in Education

Sub Programme: 0509015310 sp 9.1 Quality Assurance and Co-curriculum

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318001200 Advisory	Competent and multiskilled graduands.3000 No.	Standardization of learning	800	900	1000	1000

Sub Programme: 0509025310 sp 9.2 Early Childhood Development Centers

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318000300 Early Childhood Development Centres	Improved quality of teaching and learning.	No. of teachers & Schools assessed.	1000 & 240 sch	1000 & 235 sch	1000 & 240 sch	1000 & 250 sch
	Increased Access to ECDE	No. of ECDE centres	17 new 10 existing	17 new 10 existing	17 new 10 existing	17 new 10 existing
	Improved School Governance and Management.	ECDE centers Constructed & rehabilitated.	240	235	240	250
	Improved School Governance and	No. of BOMs trained on corporate	80	80	80	80

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Management	management				
	Increased Retention rates& reduced child morbidity	No. of children under feeding program.	23000	20000	23000	26000
	Availability of ECDE policy to guide ECDE in the County	No. of children provided with didactic material and equipment Customizing the ECDE policy from National GoK	1	1	1	1
	Improve children skills and talent	No. of children trained and participated in co-curricular activities	350	300	350	400
	Increased No of Trained & Skilled ECDE teachers.	No. of ECDE Teachers Trained (Certificate&Diploma	400	400	400	400
	Increased Access to ECDE Teacher Education	No. of a new ECDE Teacher Training Centres constructed and furnished	-	1	-	1
	Regulated child care services in the county to improve parents/staff productivity	No. of Day care centre regulated	-	50	-	-
	Regulated child care services in the county to improve parents/staff productivity	No. of day care center established	-	1	-	-
	Regulated child care services in the county to improve parents/staff productivity	No. of staff trained on child care services	-	20	-	-

Sub Programme: 0509035310 sp 9.3 Technical and Vocational Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022 0	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318000400 Vocational Training	Improved technical skills for youth employment	No. of students trained	4500	3000	4500	5500
	Improved technical skills for youth employment	No. of new VTC constructed	6	5	6	5
	Improved technical skills for youth employment	No. of VTC rehabilitated	3	3	3	4
	Improved technical skills for youth employment	No. of tutors recruited	-	-	-	50
	Improved technical skills for youth employment	No. of trainees participated in co-curricular activities	200	150	200	300
	Improved technical skills for youth employment	No. of institutions equipped VTC policy in place	21	17	21	24

Programme: 0902005310 Sp 2.1 Social Services

Outcome: Developed Citizenry and Communities that have the Capacity to handle Social and Economic matters

Sub Programme: 0902015310 General Administration & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022 2	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318000500 Social Services	Improved employee competence	No. of employee trained	100	50	100	100
	Improved work environment	No. of employees issued with working tools	100	50	100	100

Sub Programme: 0902025310 Sp.2.2 Gender and Community Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022 2	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318000600 Community Development	Gender responsive programs in the county	Extent of gender mainstreaming in county programs	70%	50%	70%	100%
	Gender responsive programs in the county	No. of SGBV safe houses	1	1	1	0
	Increased awareness on plight of persons with disabilities	No. of people sensitized	1000	400	1000	1000

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Increased awareness on plight of persons with disabilities	No. of persons supported with assisting devices.	50	20	50	100
	Increased awareness on plight of persons with disabilities	County gender policy in place	0	1	0	0

Sub Programme: 0902035310 Sp2.3 Development and promotion of Recreation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318001300 Recreation	Community members trained & empowered	No. community members trained & empowered	600	400	600	800
	Community projects monitored & supported	No. of community projects monitored & supported	900	650	900	1000
	Community Conversation done	No. of community conversation done	16	12	16	20
	community exhibition organized	No of community exhibition organized	12	8	12	16

Sub Programme: 0902045310 Sp2.4 Development and promotion of Sports

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318001400 Sports	Improved employee competence	No. of employee trained	100	80	100	100
	Improved work environment	No. of employees issued with working tools	100	89	100	100
	Increased usage of community sports grounds	Construction of new sports stadia	6	6	6	6
	Increased usage of community sports grounds	Refurbishment of the sports ground within the county	8	6	8	10
	Increased in sports talents and enhanced skills in the county	No. of community teams equipped with sports equipment's (Kits) at sub-county level	17	17	17	17
	Increased in sports talents and enhanced skills in the county	No. of coaches trained	25	20	25	30
	Increased in sports talents and enhanced skills in the county	No. of athletes participating in KICOSCA & EALASCA	300	300	300	300
	Increased in sports talents and enhanced skills in the county	No. of teams sponsored by the county	10	8	10	12

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Increased in sports talents and enhanced skills in the county	No. of established academies	10	6	10	15

Sub Programme: 0902055310 Sp2.5 Youth Empowerment and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318000700 Youth Affairs	Increase in No. of youths empowered and in gainful engagements	No. of AGPO awareness initiatives conducted	20	12	20	20
	Increase in No. of youths empowered and in gainful engagements	Number of youths trained on ICT & accessing online services	10000	2000	10000	10000
	Increase in No. of youths empowered and in gainful engagements	No. of awareness campaigns (HIV-AIDS)	15	12	15	20
	Increase in No. of youths empowered and in gainful engagements	No. of interventions carried out on prevention of alcohol /drug abuse	15	12	15	20
	Enhanced entertainment and recreational services in Nairobi	No. of youth talents identified & nurtured	1000	1000	1000	1000
	Enhanced entertainment and recreational services in Nairobi	No. of youth recreational festival & tournaments organized	18	6	18	18
	Enhanced entertainment and recreational services in Nairobi	No. of Exchange programmes on performing art organized	8	4	8	10
	Enhanced entertainment and recreational services in Nairobi	No. of leadership skills training and mentorship programs undertaken	8	8	8	8
	Enhanced entertainment and recreational services in Nairobi	No. of leadership skills training and mentorship programs undertaken	40	20	40	85
	Enhanced entertainment and recreational services in Nairobi	No. of groups supported & equipped with training gears No. of social halls build and rehabilitated	8	8	8	5

Sub Programme: 0902065310 Sp 2.6 Social welfare and care for the Aged

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318000900 Family Welfare	Aged persons provided with basic needs	Number of aged persons under care	75	60	75	75
	Completed perimeter fence	No. of Complete perimeter fence	0	1	0	0
	Rehabilitated facilities	No. of rehabilitated facilities	2	2	2	1
	Clients provided with psycho-social support.	No. of clients provided with clients provided with psychco-social support.	1500	1500	1500	1500



Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
		support.				
	Vulnerable persons trained on economic empowerment	No. of vulnerable persons trained on economic empowerment	400	300	400	500
	Social work exchange program undertaken	No. of social work exchange program undertaken.	6	6	6	6
	County Family & Social Protection Policy in place	No. of Policy in place.	0	1	0	0

Sub Programme: 0902075310 Sp 2.7 Promotion of Library and Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318001500 Library Services	Easier access to reading materials	Accession register updated	1100	1200	1500	1500
	To provide 5000 clients with reading materials	Number of reading materials borrowed	1300	1500	1500	1500

Sub Programme: 0902085310 Sp.2 8 Rescues and Rehabilitation of Children Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
5318001600 Children Services	Children rescued	No. of children rescued	450	450	450	450
	Rehabilitated children	No. of children rehabilitated.	850	700	850	850
	Reintegrated & Placed children	No. of children reintegrated & Placed	600	500	600	600
	children re-socialized	No. of children re-socialized	-	-	-	-
	children placed in school	No. of children placed in schools	-	-	-	-

## ; 5319000100 COMMERCE, TOURISM & COOPERATIVES

### PART A. SECTOR CORE MANDATE

The sector is mandated with trade development, regulation and promotion of cultural activities,

### PART B. DELIVERY UNITS & THEIR MANDATE

The sector has nine departments, eight technical and the administrative, planning and support services department. Due to its vastness, it is merged into in to 4 technical programmes for efficiency and effectiveness in planning and implementation of programmes and projects as follows

*Table 1sector delivery units and their respective mandates*

SN	Delivery Unit	Mandate
1	Administrative, Planning & Support Services	To coordinate sector support services
2	Trade and Enterprise Development	To create an enabling environment for local & foreign trade & investment
3	Markets services	To provide work place infrastructure and market trading services
4	Cooperative Development	To promote growth and development of cooperative societies
5	Cooperative Audit	To audit cooperative societies
6	Trade Licensing	To regulate business activities through issuance of trade permits
7	Weights and Measures	To ensure credible weights and measures and fair trading practices
8	Betting and Gaming	To regulate betting, gaming and lotteries activities
9	Tourism & Culture	To promote and develop tourism and culture

#### Liquor licensing

SN	Delivery Unit	Mandate
	The core mandate for liquor – is regulate the production, sale and consumption of alcoholic drinks in the County	
10	Liquor Headquarters	Facilitate all Liquor delivery units
	Board & Sub-County Committees	To ensure all Liquor premises meet the threshold before recommending for Liquor Licensing
	Enforcement Unit	To enforce the compliance with Liquor Act and regulations

## PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

### C.1 Brief description of mandates

Commerce, Tourism and Cooperatives is a very important sector, as it is mandated with supporting growth of Micro, Small and Medium Enterprises' (MSMEs) growth and development, one of the highest formal and informal employer in the county. Development of this Sector therefore, is central to realization of national development goals anchored in the Kenya Vision 2030 and the country's Big Four Agenda. The Sector is particularly important for providing jobs and income opportunities for economically excluded segments of the population including youth, women, persons with disabilities and low-skilled persons

The liquor board is mandated to regulate production, sale and consumption of alcoholic drinks

## PART C 2. EXPENDITURE TRENDS APPROVED BUDGET AGAINST ACTUAL EXPENDITURE FOR THE YEAR 2020/2021– 2021/22

Table 2 Sector approved budgets and expenditure trends

SN	Delivery Unit	Approved Estimate 2020/2021 (KSH M)	Actual Expenditure 2020/2021 (KSH M)	Approved Estimate 2021/2022 (KSH M)	Actual Expenditure (2021/2022 KSH M) as at March 2022
1	Administration planning & support services	408.1	374.99	415	310
2	Cooperative Development	22.4	8.87	12	6
3	Cooperative audit	7.83	1.77	3.97	1.75
4	Tourism & Culture	24.8	20.3	13.4	7.24
5	Markets service	25.4	15.6	11.89	4.1
6	Trade Licensing	21.64	12.1	10.74	4.9
7	Betting & Gaming	14.8	9.02	7.73	0.78
8	Weights and measures	13.6	3.83	3.83	3.8
9	Trade & Enterprise Development	36.63	16.3	18.78	8.98
10	Liquor Licensing services	344.3	294.3	250	199.5

## PART C3 MAJOR ACHIEVEMENTS BASED ON THE PLANNED OUTPUTS/SERVICES FOR THE YEAR 2019/20- 2020/2021

Trade development is crucial in supporting Micro and Small Enterprises (MSEs) as it is the highest employment sub sector for both formal and informal traders. The department has initiated this support for MSE by construction and tooling of a leather manufacturing facility in Kariokor market premises (Starehe sub county) in collaboration with the State Department for Industrialization This is being replicated in the woodwork, metal fabrication and textile MSEs. A draft policy has been finalized to create a revolving fund for supporting MSEs. Currently the county has 46 markets that are in-equitably distributed across the sub counties. To fill the trading facilities gap, the County collaborated with the National government and development partners in infrastructure development which has seen completion of 5 markets; Mwariro, Karandini, Westlands, Quarry road and New Kangundo Road markets in the financial year creating more than 5,000 trading spaces Co-operative development continued with registration of cooperatives as well as reviving dormant ones, and carried out statutory audits

The Liquor Board had planned to carry out alcohol and drug abuse reduction programmes, establish rehabilitation centres and sub-County containerized Liquor Offices and formulate and amend Liquor policy and legislation respectively. Sensitization programmes for reduction in alcoholism and drug abuse were done across the County and eight sub-County containerized offices were constructed.

## PART C.4 CONSTRAINTS AND CHALLENGES IN BUDGET IMPLEMENTATION AND MITIGATION

*Table 3Sector challenges and proposed mitigation*

SN	Challenges	Proposed Mitigation
1	Inadequate transport. The sub sector lacks sufficient number of vehicles for field operations	Provide for purchase of requisite motor vehicles
2	Inadequate number of staff and Lack of requisite technical capacity	Embark on staff recruitment and training
3	Lack of policies and legal frameworks to govern sector operations	Fast track establishment and/or finalization of initiated legal framework
4	The conversion of residential areas into commercial zones leads to regulation problems and frequent complaints from residents.	During the stakeholders' meetings, the stakeholders such Urban Planning Sector and Residents Associations should be invited and deliberate on change of user.

## PART D. PROGRAMME OBJECTIVES

The sector's goal is to provide a sound policy, legal and regulatory framework for supporting local and foreign trade and investment, towards the County's socio-economic growth and development

*Table 4 Programmes and their objectives*

SN	Programme	OBJECTIVE
1	Co-operative Development and Audit Services	To promote compliance with cooperative legislation
2	Trade Development and Markets services	To create an enabling environment for domestic and international trade and investment
3	Licensing and Fair-Trade Practices	To improve effectiveness in issuance, control and regulate business licensing and ensure consumer protection
4	Tourism & Culture Development	To promote tourism development in the county
5	Liquor Licensing Services	To regulate production, sale and consumption of alcoholic drinks

## **D.2. PROPOSED PROGRAMMES AND PROJECTS**

Commerce, Tourism and Cooperatives is mandated with supporting growth and development of Micro, Small and Medium Enterprises' (MSMEs), one of the highest formal and informal employer in the county. Development of this Sector therefore, is central to realization of national development goals anchored in the Kenya Vision 2030. The county manifesto also outlines the supporting measures towards this realization through MSME financing by establishing a ward Biashara fund, one of whose focus is providing opportunities for job creation (startups) and supporting income generating opportunities for economically excluded segments of the population including youth, women, persons with disabilities and low-skilled persons. There is a plan to increase trading facilities by constructing 20 market within a period of five (5No.) years, among which, at least four of these markets will be constructed within this financial year. De-criminalization of hawkers will be realized through providing designated trading areas within the central business district (CBD), with consideration of fair trading practices for licensed formal traders.

The cooperatives department will be carrying out capacity building activities for these hawkers in an endeavor to driving them to establish SACCOs.

Trade licensing endeavours to improve ease of doing business by collapsing various licenses into a unified business permit, in collaboration with the respective sectors.

The proposed Nairobi City County Trade Policy will be revised to address issues within the manifesto to include support for trade financing strategy, support for industrialization, formalization of informal traders in collaboration with other government agencies and establishment of the Nairobi annual festival

## PART E. SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR 2020/2021 - 2023/2024

Table 5 Sector programmes, targets, achievements and projections

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	achieved 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
(P1) Administration n, Planning & Support Services	(SP1) Administration n, Planning & Support Services	Administration, Planning & Support Services	Improve governance of the CTC sector	No. of policies developed No. of regulation developed for Accented Acts	2	2	3	3	2	2
			New staff recruited	No. of new staff recruited	105	105				
			Staff trained	Number of staff	15	16				
(P2) Co-operative Development & Cooperative Audit	(SP1) Cooperative Development	Cooperative Development	Registered co-operatives	Number of newly registered cooperatives	102	98	105	120	120	120
			Revived dormant cooperatives	Number of revived co-operatives	25	31	24	40	40	40
			Inspections carried out	No of Inspections carried out	46	50	46	80	80	80
			General meetings presided over	No. of General meetings presided over	1190	952	1,200	1,300	1,400	1,500
			Members trained	No Members trained	31,931	143,262	32,400	35,000	36,500	37,000
			Co-operative (Ushirika)days held	No. of Co-operative (Ushirika)days held	1	1	1	1	1	1
			leaders' consultative meetings held	No of leaders' consultative meetings held	0	0	8	8	8	8
			complaints register developed	No of complaints register developed	8	8	8	8	8	8
			Enhance revenue collection	Amount of revenue collected	285,600	274,400	294,000	336,000	336,000	336,000
	(SP2) Cooperative Audit	Co-operative Audit	Statutory Audited reports	Number of audit years	530	554	550	600	650	700
			Collected audit fees	Amount of audit fees raised (Ksh Million)	12.5	12.25	12.5	13	13.5	14
			Presented audited accounts	Number of A.G.Ms notices received	530	523	550	600	650	700
			Interim audits report	Number of interim audit conducted	100	79	50	50	70	80
			system Audits report	Number of system Audit reports	10	7	12	6	15	15
			1 Risk assessment and control manual	No of manuals distributed	100	68	200	300	400	450
			Staff motivation	Staff appraisal forms completed	15	15	24	24	24	24
			Work plans for each staff	Documented work plans	15	15	24	24	24	24
			Enhance communication and prompt action on emerging issues	Number of meetings held	4	3	4	3	4	4

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	achieved 2020/2021	Target Target 2021/22	Target Target 2022/23	Target Target 2023/24	Target Target 2024/25
			Competent staff	No of staff trained				15 f		
(P3) Trade Development & Markets Services	(SP1) Trade Development	Trade & Industry	Established legal frameworks for governing trade and industrial development	NCC Trade Policy Document	1	0	1	1	1	1
				NCC Trade & Industry Bill	1	0	1	1	0	0
				Trade & Industry Strategic Plan	0	0	1	1	0	0
			Micro and small enterprises capacity building carried out in entrepreneurship	No. of capacity building activities carried out Carried Out	4	4	3	4	0	0
				No. of MSEs capacity built	60	30	100	200	500	500
			Established & equipped incubation centre in at least one sub county	Bill of Quantities, Contract Documents, Certificates of Completion	1	0	1	1	1	1
			Established & Equipped production/common user manufacturing facility (CUF) for textile, leather or furniture	Completed leather CUF	1	0	1	1	0	0
				Completed Textile CUF	1	0	1	1	0	0
				Completed furniture CUF	0	0	0	1	1	0
			At least 300 MSEs are issued with finances in each Sub County	Amount of loans disbursed (Ksh M)	0	0	0	300	360	432
				No. of loan beneficiaries	0	0	0	3,000	6,000	10,000
				Funds monitoring reports (4 quarterly, 1 annual)	0	0	0	5	5	5
			At least 4 exhibition held for MSEs within and/or outside the county	Stakeholders engagement fora held	2	2	3	4	4	4
				No. of exhibitions/ Fairs held	2	2	4	4	4	4
				No. of MSE sponsored to participate in trade exhibitions & fairs	0	0	20	200	200	200
			Survey carried out of doing business & profitability for MSEs	Survey report	0	0	1	1	0	0
	(SP2) Markets Services	Markets Services	Rehabilitation of markets	Hawkers relocation sites in the back lanes of CBD (Ksh 10m)	0	0	0	1	1	1
				Improvement and operationalization of the Hamza/Maringo market (Ksh 2m)	0	0	0	1	1	1
				Canopies at Muthurwa market (ksh 40m)	0	0	1	1	1	1
				Shauri moyo (Drainage & paintworks) (Ksh 2m)	0	0	0	1	1	1
				Kangundo road market	0	0	0	1	1	1

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	achieved 2020/2021	Target Target 2021/22	Target Target 2022/23	Target Target 2023/24	Target Target 2024/25
				(Construction) of shed & paintworks) (Ksh 17m)						
				Completion of Kahawa West Market (Ksh 5m)	1	1	1	1	1	1
				Complete rehabilitation of Makina market (Ksh 11m)	1	1	1	1	1	1
				Completion of Karen Market (Ksh 9m)	1	1	1	1	1	1
			Construction of modern markets	Makongeni & Kaloleni along Jogoo road) (Ksh 10m)	0	0	0	1	0	0
				(Shauri moyo behind Burma market & Maziwa along Jogoo road (Ksh 10m)	0	0	0	1	0	0
				Imara Daima near AAR (Ksh 5m)	0	0	0	1	0	0
				Kahawa West Market outside market frontage (1st row) (Ksh 5m)	0	0	0	1	0	0
				juja road (mlango Kubwa) (Ksh 10m)	0	0	0	1	0	0
				Kawangware modern kiosk (Ksh 5m)	0	0	0	1	0	0
				Kangemi market moder kiosks (Ksh 5m)	0	0	0	1	0	0
			Construction of new markets	City market extension Ksh 25m)	0	0	0	1	0	0
				open sheds in New Ngara Market (Ksh 15m)	0	0	0	1	0	0
				open sheds in Kariokor market Ksh 4m)	0	0	0	1	0	0
				Completion of the Karen market (NYS stalled project) (Ksh 60)	0	0	0	1	0	0
				Construction of Ruai market (Ksh 40)	0	0	0	1	0	0
				Construction of Mihango market (ksh 20m)	0	0	0	1	0	0
				perimeter wall and open sheds at Kamulu in Ruai (Ksh 20m)	0	0	0	1	0	0
(P4) Licensing, Consumer	(SP1) Trade Licensing	Trade Licensing	All businesses in the county registered	Business registers in each of the 17 wards capturing all businesses	1	0	2	2	2	2



Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	achieved 2020/2021	Target Target 2021/22	Target Target 2022/23	Target Target 2023/24	Target Target 2024/25
Protection & Fair-Trade Practices			All businesses in the County registered	Ensure licensing of all businesses by 100%	100%	20%	100%	100%	100%	100%
			SBP operations buses purchased	No. logbooks	0	0	0	3	0	0
			SBP operations pickups purchased	No. logbooks	0	0	0	2	0	0
			Refurbished of City Hall mezzanine floor	Certificate of works	0	0	0	1	1	0
	(SP2) Gaming & Betting	Gaming & Betting	Betting, Lotteries & Gaming Act, regulations & policy developed	One Act, regulation and policy	1	1	3	0	0	0
			Publicity of the new NCC Betting, Lotteries & Gaming Act 2021 carried out	No. of adverts /	0	0	4	4	4	4
				No. of roadshows	0	0	1	1	1	1
			Casinos supervised daily	Reports for schedules of supervised casinos	20	16	20	20	20	20
			Licensed pool tables	Amount of revenue collected	400	176	400	400	400	400
			Licensed gambling activities	No. of legal licenses issued	0	0	0	500	500	500
			Staff trained	Number of officers trained	0	0	0	84	84	84
			Uniforms for staff purchased	No of uniforms procured	0	0	0	180	180	180
			Meal allowances paid	Amount of the allowance paid	0	0	0	84	84	84
			Two ( No. 2) Motor vehicles Purchased	Motor vehicles purchased	0	0	1	2	0	0
			Appointment of gaming board process initiated	Board in place	0	0	1	0	0	1
			Initiate positions of Director, Deputy Directors, Asst. Directors done	No. of positions filled	0	0	8	0	0	0
			County Lottery established	Lottery in place	0	0	0	1	1	1
	(SP3) Weights & Measures	Weights & Measures	Weighing and measuring equipment continuously verified	No. of equipment verified	30,000	35,254	30,000	35,000	40,000	43,000
			Bi-annual calibration of county physical legal metrology standards carried out	Calibration report	2	0	2	2	2	2
			Inspections at trade premises for compliance carried out	No. of trade premises visited	250	157	250	270	290	300
			Compliance assessments for prepackages carried out	No. of prepackages assessed	40	26	40	40	40	40
			Weights and Measures Act	Percentage cases investigated	100%	100%	100%	100%	100%	100%

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	achieved 2020/2021	Target	Target	Target	Target
							Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			cap 513 and Trade Descriptions Act cap 505 offenses prosecuted	and prosecuted						
			Public awareness on matters weights and measures carried out	No. of awareness programmes done	6	4	6	6	6	6
			Traders' education programs carried out	No. of traders courses done	1	0	1	1	1	1
			Revenue Collected/mobilized	Amount of revenue collected (Ksh M)	13	18.27	15	15	15	15
			Legal Metrology Standards and testing equipment acquired	No. of testing equipment acquired	1	0	1	1	1	1
P5 Tourism and Culture	SP1 Tourism & Culture development	Tourism & Culture development	Tourism Mobile application developed	1 Mobile tourist application	1	0	1	1	0	0
			Virtual Tourist Information Centre developed	Tourist Information Centre	1	0	0	1	1	1
			Equipped Tourist Information Centre	ICT equipment, Furniture , IEC materials	2	0	2	2	2	2
			Developed & installed tourist signage	Guidelines Developed criteria	1	0	1	1	1	1
				Mapped Pilot area	1	0	1	1	1	1
			All Nairobi cultures mapped	Data base Report	1	0	1	1	1	1
			Acquired City Tour Bus	Logbook of the bus	1	0	1	1	1	1
			Preserved artifacts and cultural goods	1 Heritage Gallery	1	0	1	1	1	1
			Legislative framework for tourism developed	1 policy document	1	0	1	1	1	1
				1 Strategy document	1	0	1	1	1	

Table 6 Liquor Targets, achievements and projections

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance	Target 2020/2021	Achieved 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
				Indicators (KPIs)	2021					
Liquor Licensing Services	Liquor Headquarters	Liquor Headquarters	Reduction in ADA Sensitization/awareness campaign programmes	No. of ADA committee meetings held	68	44	68	68	68	68
				No. of Youth sensitization meetings held	68	38	68	68	68	68
				No. of Women sensitization meetings	68	27	68	68	68	68
				No. of IEC materials	2,500	2700	3,000	3,000	3,000	3,000
				No. of school-based programmes activities undertaken	3	1	4	4	20	22
				No. of Work place programmes activities undertaken	2	1	4	4	6	10
				Rehab Centres Established	0	0	3	3	1	2
			Exhibitions Done	No. of Exhibitions done	0	0	3	3	3	3
			Members & Staff Capacity Building conducted	No. of trainings/workshops organized	2	1	5	5	5	6
	Board & Sub-County Committees	Board & Sub-County Committees	Controlled Liquor outlets	No. of Licenses Issued	6,000	5,231	6000	6000	6000	6500
			Containerized Offices constructed	No. of containerized offices constructed	8	0	8	8	8	0
			Refurbishment of Offices	No. of offices refurbished	0	0	0	5	6	6
	Enforcement Unit	Enforcement Unit	Increased Compliance	No. of Liquor outlets complied	6,000	5,845	6,000	6,000	6,000	6,000
				No. of vehicles purchased	0		1	1	1	1

## 5320000000 PUBLIC SERVICE MANAGEMENT

### PART A: SECTOR CORE MANDATE

The public service management derives its mandate from the Kenyan Constitution 2010, Chapter twelve (12) of Public Finance and Management Act, 2012 clause 155 requires the County Government entities maintain internal auditing arrangements according to the guidelines issued by the Accounting Standards Board

The Sector is focused in achieving the County Vision to be the “City of Choice to Invest, Work and Live in” Through:

Improve employee Performance through Innovative Programs: Coaching and Mentoring Programs; RRI, RBM; Ethics & integrity leadership; Performance management; reward management and talent management

Providing Conducive Work Environment ensuring that the workplace is free from work stress and adhering to OSHA & WIBA Guidelines and mainstreaming policies and also providing Medical Insurance and ensuring employee welfare through employee assistance programmes

Stimulating and improving Employee Productivity & Motivation through PAS, recognition, Continuous Training and Development, Succession and Career planning and Staffing of Highly Skilled and Competent Employees

Ensuring that the Socioeconomic benefits are remitted to the finance sector Staff are Protected: Social and Economic Programmes and CPF Programmes

Monitoring & Evaluating all county projects programmes and Basic Service delivery, coordinating of county huduma services

### PART B: DELIVERY UNIT AND THEIR MANDATE

Delivery Unit	Core Mandate(s)
PSM Administration Human Resource management & transformation	Human Resource Planning & management Talent Management, Records Management, Human Resource Planning Performance Management, orientation of new employees, onboarding. Preparation of Departmental Work Plan, Sectoral Plan, Budget. Sectoral CFSB, Procurement Plan Providing logistics, conducive work environment, sector asset management Compensation and benefits administration Discipline and dispute resolution Employee health and safety and core competencies Staffing, advisory to CHRMAC(delegated) Drafting Policies
Human Resource Development	Career planning & development and research Capacity building, short and long training processes Training needs assessments and development Performance appraisal internship and attachments
County Performance management	Employee performance management. Managing the County Performance cycle Design, Champion, Collate and Collect County Performance Contract. Communicate executive decision Facilitate the implementation of county policy documents like the County ADP, CIDP Budget work plan & strategic plan.
Monitoring & Evaluation	Monitoring and Evaluation of county service delivery. Leadership & Integrity code staff code of conduct and ethics Results Based Management & Rapid Results Initiative

Delivery Unit	Core Mandate(s)
	Coordination of County Huduma Services
Quality management system	ISO Certification Develop QMS policy. Prepare QMS manual(s). Formulate & map out SOP's & work instruction manuals. Train Quality Assurance officers and QMS Auditors

## PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING

The overall objective of the Public Service Management and Transformation in the County is to ensure that functions are properly structured and staffed to facilitate transformation of the entire workforce in the county for efficient and effective service delivery.

The increasing demand for better and quality services by the Nairobians has set the stage for a new order in the management and accountability of county and hence the need to focus more on the welfare of the citizenry. At the forefront in the delivery of services is the need for a robust and efficient Public Service.

The expanding wage bill is a concern as it is impacting negatively to the economic development of the county. Currently, the recurrent expenditure has reached unsustainable levels, crowding out resources meant for development. The total estimated wage bill is slightly over 36.7% of overall projected revenues. This is likely to be worsened if the recently negotiated Collective Bargaining Agreement, recruitments and upgrading and promotions if implemented is likely to increase the wage bill by approximately 15%. This poses a serious threat to the funding of transformational development projects, and has the potential to severely affect the county's economic prospects.

The re-organization of the county is guided by the need to focus on what the county does best and allow it to concentrate on its core functions. The rationalization of the staff will seek to achieve "fit for purpose" organizational structures which will facilitate realization of a devolved system of governance, efficiency and effectiveness in service delivery.

Also, the county is faced with a challenge of an aging workforce that has impacted on service delivery considering that over 70% of the County workforce are support staff. Most staff are unskilled and require training and development

Expenditure trend –Approved budget against actual expenditure for the year 2020/21-2021/22

Expenditure Classification	Approved Estimates		Actual Expenditures	
	2020/21	2021/22	2020/21	2021/22
Recurrent Expenditures				
Compensation to Employees	394,788,347		321,378,611	
Use of Goods and services	1,002,002,658		677,586,071	
Total Recurrent Expenditure	1,396,791,005		998,964,682	
Capital Expenditure				
Acquisition Assets	2,837,540		8,824,286	
Total Capital Expenditure				
Total Expenditure	1,399,628,545		1,007,788,968	

### Major achievements based on the planned outputs/services for the year 2019/20-2021/22

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved 2019/20	Achieved 2020/21
General Administration and Support Services	General Administration and Support Services	Administration	Departmental ,Sectoral Work plans ,Procurement Plans, Budget and CFSB	No of plans prepared	5	5
			Enhance employee satisfaction	% of acquired/repaid/disposed employees working tools and equipment's	100	70
			Creating awareness on level of Compliance with values and principles article 10 & 232 of the constitution	No of sub-counties sensitized	2	Non
			Review & implement customers service charter	% of service charter reviewed and implemented	50	70
			Improvement of work environment	Number of offices refurbished	1	1
P 2: Public Service Transformation	SP1.Human Resource Management (HRM)	HRM	Performance appraisal report	No of staff appraised	148	145
			Payroll processed	Monthly payroll reports by 20th of every month	12	12
			Access to healthcare	Insured staff	10002	9514
			Compliance with Statutory Obligations	Compliance with Statutory Obligations by remitting 100% of deductions	100	100
			Pension documents submitted	No of pension reports submitted	175	150
			Resolution of employee relations	No of cases resolved	20	32
			Post Covid 19 recovery	No of Post Covid 19 recovery measures instituted		100%
			Implementation of HR manual disciplinary procedures	% of disciplinary cases forwarded and responded	100%	100%
			Develop & review HR manual	Policy & procedure handbook		1
			Develop & implement digitization Programme	No of files digitalized	1200	1500
			Voluntary Early Retirement	% of Reduced wage bill; No of staff taking up early retirement		20
			Promotion of staff	No of staff promoted		7142
			Redesignation of staff	No of staff redesignated		391
			historical injustices	No of staff with historical injustices		95
			additional qualification	No of staff with additional qualifications		643
			Right placement	No of staff right placed		6
	SP2.Human Resource	HRD	Conduct TNA and implement findings	Number of Employees Trained/Sensitized	1500	2000
			Develop and implement Capacity	Number of Employees Trained/Sensitized	1000	755

Programme	Sub- Programme development (HRD)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved 2019/20	Achieved 2020/21
0710000 P 5: Public Service Transformation	SP3.monitoring & evaluation	Monitoring & evaluative	Building programmes			
			Performance appraisal report	No of appraisal reports	2	1
			Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	3000	755
			Competence Development	Level of competence development	100%	100%
			RRI waves conducted	No of waves conducted	1	0
			Capacity building of M&E Officers	No people trained	1	0
			Operationalize Huduma centers	No of Huduma centers	0	5
			Monitoring and Evaluation of projects and service delivery	A report	1	1
			Capacity building for Integrity Assurance Officers	No of officers trained	17	20
			Corruption cases handled	No of corruption cases	7	17
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	55	200
			Public Complaints resolution	No of complaints resolved	300	200
			Monitoring and Evaluation Policy and Framework	No. of Document	1	1
	SP4.reforms and performance management	Reforms and Performance management	Re-engineering of Business Processes	No. of report	1	1
			Automation of service delivery	A report	1	1
				No of service delivery cases actioned	600	900
			Institutional Values and principles (article 10 & article 232 of the constitution.	No. of Framework developed		
				document	1 Report	1 Report
			Guideline document Performance Target set	No of quarterly reports	4	4
			Guideline document Performance Target set	Annual report submitted CPSB	1	1
			Develop and implement The guidelines	No of Policies reviewed	100%	100%
			Pre-negotiate/ Negotiate the PC documents	No of documents Vetted and signed off	32	32

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

The Sector was faced with the following challenges;

Slow procurement process

Insufficient fund allocated to the sector to finance its objectives/Priorities.

Huge pending bills resulting from non-payment of committed funds.

**How they can be addressed:**

Hasten the procurement process and avoid some of the bureaucracies.

Chief finance officer to come up with payment policy and involve the chief officers and the Departmental Accountants in prioritizing payments.

Devolution of procurement process to Sector levels

**PART D: PROGRAMME AND PROGRAMME OBJECTIVES**

SUB-PROGRAMME	SUB-PROGRAMME OBJECTIVES
Programme Name (As defined in IFMIS in current budget )	Programme Strategic Objective
0701000 P1 General Administration Planning and Support Services	To enhance employee satisfaction and improvement of work environment
0710000 P 5: Public Service Transformation	To create highly skilled work force to provide quality services and respond to emerging issues.
0723005310 P 23 Performance Management and Public Service Delivery	To develop a positive organizational Culture To nurture and develop career development
	To Develop, implement, and monitor performance management system



**PART E: SUMMARY OF PROGRAMME, KEY OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/21-2024/25.**

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
General Administration and Support Services	General Administration and Support Services	Administration	Departmental ,Sectoral Work plans ,Procurement Plans, Budget and CFSB	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 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				
P 2: Public Service Transformation	SP1.Human Resource Management (HRM)	HRM	Performance appraisal report	No of staff appraised	145	143	143	143	
			Payroll processed	Monthly payroll reports by 20th of every month	12	12	12	12	
			Access to healthcare	Insured staff	9514	6000	13000	12500	
			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	200	220	300	
			Resolution of employee relations	No of cases resolved	32				
			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 forwarded and responded	100	100	100	100	
			Develop & review HR manual	Policy & procedure handbook	1	1			

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
			Improved performance				100%	100%	
			Develop & implement digitization Programme	No of files digitalized	1500	2000	1500	1500	
			Voluntary Early Retirement	% of Reduced wage bill	20	20	20	20	
				No of staff taking up early retirement					
			Promotion of staff	No of staff promoted	7142				
			Redesignation of staff	No of staff redesignated	391				
			historical injustices	No of staff with historical injustices	95				
			additional qualifications	No of staff with additional qualifications	643				
			Right placement	No of staff right placed	6				
	SP2.Human Resource development (HRD)	HRD	Conduct TNA and implement findings	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	
			Competence Development	Level of competence development	100%	100%	100%	100%	
	SP3.monitoring & evaluation	Monitoring & evaluation	RRI waves conducted	No of waves conducted	0	1			
			Leadership RBM Capacity building	No people trained	0	10			
			Capacity building of M&E Officers	No people trained	0	20	30	40	
			Operationalize Huduma centers	No of Huduma centers	5	1	1	1	
			Monitoring and Evaluation of projects and service delivery	A report	1	1	1	1	

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
			Capacity building for Integrity Assurance Officers	No of officers trained	20	30	40	50	
			Corruption cases handled	No of corruption cases	17				
			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	No of complaints resolved	200	200	150	200	
			Monitoring and Evaluation Policy and Framework	Document	1	1	1	1	
			Re-engineering of Business Processes	A 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	
0723005310 P 23 Performance Management and Public Service Delivery	SP4.reforms and performance management	Reforms and Performance management	Guideline 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		
		Quality	Develop QMS policy.	QMS Policy document	0	1			

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
		management system	Prepare QMS manual(s).	QMS manual.	0	1			
			Formulate & map out SOP's & work instruction manuals.	SOP's and Work instructions developed	0	100%	100%	100%	
			Train Quality Assurance officers and QMS Auditors	Trained Quality assurance officers and Auditors	0	32			

## 5321000000 FOOD, AGRICULTURE

### Part A: SECTOR CORE MANDATE

**Sector Mandate** is “Promotion and Regulation of sustainable urban agriculture and forestry for food and nutrition security “.

### Part B: SUB SECTORS / DELIVERY UNITS & THEIR MANDATE

S/no	Delivery Unit	Core Mandate
	Headquarters	To oversee implementation of sector programmes and policies through effective and efficient service delivery
	Crop Development	Promotion of sustainable crop development and management for food security and economic growth
	Livestock Production	Promote sustainable livestock production for food security and social economic development
	Fisheries Development	Promotion and regulation of Fisheries and urban aquaculture development for food and nutrition security
	Veterinary Services Department	To provide reliable, accessible, quality and affordable animal and human healthcare with respect to zoonosis and animal food safety
	Food Systems Department	To promote sustainable urban food system
	Forestry Department	To promote environmental sustainability in the city
	Agriculture Sector Development Support Programme (ASDSP II)	To develop sustainable priority value chains for increased incomes, food and nutritional security

### PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING.

#### ***Brief Description of mandate***

The Sector performs extension and regulatory services and agri-business promotion as well as food situation assessment. Through extension services, the 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 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 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 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 2020/21-2021/22***

Expenditure Classification	Approved Estimates		Revised		Expenditures	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
<b>Recurrent Expenditures</b>						
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
<b>Total Recurrent Expenditure</b>	<b>259,866,253</b>	<b>332,294,287</b>	<b>305,744,997</b>	<b>322,429,868</b>	<b>225,234,706</b>	<b>204,976,548</b>
<b>Capital Expenditure</b>						
Other Capital Expenditures	111000000	84,675,000	70,202,931	45,697,300	49,999,159	43,509,069
Acquisition of assets						
<b>Total Capital Expenditures</b>	<b>111000000</b>	<b>84,675,000</b>	<b>74,202,931</b>	<b>45,697,300</b>	<b>49,999,159</b>	<b>43,509,069</b>
<b>Total Expenditures</b>	<b>370,866,253</b>	<b>416,969,287</b>	<b>390,419,997</b>	<b>45,697,300</b>	<b>275,233,865</b>	<b>248,485,617</b>

***Note: In financial year 2021/22, development expenditure are total commitments because actual payments were not done.***

***Major achievements based on the planned outputs/services for the year 2020/2021-2021/22***

The Sector promotes the attainment of food security through commercial and subsistence urban agriculture, while paying special attention to vulnerable groups, including women and youth groups.

During the period under review, the Sector annually reached 13,498 farmers/ clients with agricultural extension messages, planted 28,613 tree seedlings, vaccinated 26,696 animals, licensed 1,939 dogs and serviced 4 army traps. Also contacted total of 3 food security surveillance missions in Korogocho, Mukuru and Kibra informal settlements.

On regulatory role, inspected and pre – licensed 28 meat handling facilities, certified 944 fish business operators and daily achieved 100% on inspection of meat and fish to ensure food safety; product surveillance at City and Burma meat markets, issued livestock movement permits, certified meat carriers/ containers, regulated tree cutting and pruning in the city. The regulation operations increased revenue from Kshs 54,004,424 to Kshs 64,396,594.

Under the Agriculture Sector Development Support Programme 11 (ASDSP 11) the sector developed Strategic & Integrated Value Chain Action Plans (SIVCAP), capacity building concepts and innovations for broilers, cow milk and kales.

The sector also participated in the Milan Urban Food Policy Pact (MUFPP) Fora held in Ouagadougou, Burkina Faso (virtually) and Barcelona in 2021. Also participated in two virtual National Food System Dialogues in collaboration with stakeholders.

Towards post Covid - 19 recoveries, the sector together with stakeholders constructed 400 multi storey gardens for families in 3 informal settlements of Korogocho, Mukuru and Kibra; and vegetable production is ongoing.

On policies and legislations, the sector prioritized to complete the Nairobi Food System Strategy which is currently being implemented since April 2022. This was possible due to support received from FAO and C40 cities partners. Also drafted Nairobi City County Urban Agriculture Promotion and Regulation Act amendment bill and regulations and both are awaiting legal drafting.

On development, the sector established a tree nursery at City park for supply of seedlings, completed construction of underground water reservoir at Wangu primary for promoting urban agriculture, constructed 10 fish ponds in learning institutions, installed 7 fish tanks for groups, 7 irrigation drip kits in institution and an incinerator at Pangani dog pound for hygiene disposal of animal carcasses. Also initiated procurement of 3 specialized vehicles to facilitate impounding of stray animals in the city and installation of nine green houses in schools and is ongoing (2022/23), expected to increase tomato production by 126 tonnes.

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

S/no	Challenges	Proposed intervention
	Low staffing levels due to natural attrition	Staff recruitment need to be fast tracked
	Late/ delayed release of funds	Fast track budgeting process/ approval
	Delayed / lack of payment of goods and services resulting to pending bills	Prompt payment of goods and services as per work plans
	Delayed procurement process of goods causing non utilization of budgeted funds	Fast track all procurement stages including early requisition.
	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

**PART D: PROGRAMME AND PROGRAMME OBJECTIVE**

S/No	Programme	Objectives
1.	0106000 General Administration Planning and Support Services	To oversee implementation of sector programmes and policies
2.	0119005310: Urban Agriculture Promotion & Regulation	To promote food and nutritional security for all
3.	0116005310: Veterinary Services/ Animal Health, Safety and Quality Assurance	To provide reliable, accessible, quality and affordable human and animal healthcare
4.	0118015310: Food Systems and Sector Programmes	To promote sustainable urban food system
5.	0117005310: Forestry & Agricultural Land Use /Afforestation	To promote sustainable environmental conservation

**PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FORFY 2022/23-2024/25**

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2021/2022	Target		
						2022/23	2023/24	2024/25
P1: 0106000 General Administration Planning and Support Services	SP: 0106010 Administration, Planning & Support Services	Headquarters	Improved Service Delivery	Number of staff remunerated	160	146	166	186
				Number of offices renovated	0	1	1	1
				Number of M&E missions conducted	1	4	4	4
				Number of workshops held	5	4	5	5
				% facilitation of office operations	-	100%	100%	100%
				Number of sector planning documents developed (CIDP, ADP, W/ plans, PC, Budget & PP	5	6	5	5
P2: 0119005310: Urban Agriculture Promotion & Regulation	SP1: 019015310: Crop Development and Management	Crop Development and Management	Increased knowledge and skills of farmers through extension services	Number of farmers reached with agricultural extension	6606	6500	7,000	8,000
				Number of crop demonstration plots established at NITF to show case various technologies	100	105	110	110
			Increased crop production	Number of green houses and water harvesting tanks installed and operational	0	9	9	9
			Improved nutrition in school	Number of multistory gardens established	350	2000	2000	2000
				Number of army worm traps installed, monitored and serviced	4	6	6	6
			Improved agricultural food safety	Number of aflatoxin surveillance conducted in cereal stores	2	4	4	4
			Enhanced staff competence and service delivery	Number of staff capacity build	0	30	35	40
				Number of planning /budgeting workshop	2	3	3	3
				No. of monitoring & evaluation missions conducted	1	4	4	4
			Enhanced work environment	Installation and refurbishment of container office	0	1	1	1
				% facilitation on office furniture, ICT equipment,	50%	70%	80%	90%



Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2021/2022	Target		
						2022/23	2023/24	2024/25
P2: 0119005310: Urban Agriculture Promotion & Regulation	SP2: 0119035310: Livestock Resources management and development	Livestock Production	Increased livestock production	demonstration plots established in NITF	100%	100%	100%	100%
			Increased knowledge and skills of farmers	Number of farmers trained	3827	4000	4300	4500
			Enhanced staff competence Development	Number of technical staff trained	0	15	20	25
				Number of professional group held	1	3	3	3
				Number of information sourcing visits conducted	0	3	3	3
			Improved service delivery	Number of offices supplied with computers and maintained	0	9	0	
				Number of offices supplied with furniture	3	5	4	0
				Number of officers supplied with uniform	0	33	35	40
			Improved work environment	% of officers working in a good environment	100%	100%	100%	100%
			Number of poultry(broilers) units constructed	Number of poultry(broilers) units	0	17	17	17
				Number of broilers stocked fed to maturity.	0	4250	4250	4250
P2: 0119005310: Urban Agriculture Promotion & Regulation	SP3: 0119025310: Fisheries Development and	Fisheries Development	Increased fish production and improved income	Number of farmer groups trained and demonstrations conducted	4	8	10	10
				Number of farm visit conducted	723	1000	1200	1300
				No. of technologies exhibited at NITF	4	4	4	5
				Number of field days and exhibitions carried out	1	2	2	2
				Construction of fish ponds	10	10	10	10
				Installation of fish tanks units	-	7	7	7
			Improved agricultural food safety	No. of fish dealers sensitized on food safety	1050	1100	1300	1500
				No. of inspections of fish trading	1327	1800	1850	1900

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2021/2022	Target		
						2022/23	2023/24	2024/25
				premises conducted				
				Percentage of fish dealers licensed	100%	100%	100%	100%
				No. of M & E conducted (M&E reports)	4	4	4	4
			Enhanced stakeholders participation	No. of stakeholders for a held	3	4	4	4
			Enhanced work environment/service delivery	% facilitation on staff capacity building, purchase of office furniture & ICT equipment,	100%	100%	100%	100%
P2: 0119005310: Urban Agriculture Promotion & Regulation	SP4: Agriculture Sector Development Support Programme 11 (ASDSP 11)	County Programme Coordinating Unit	Output1.2: Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	No. of service providers trained on identified opportunities per PVC by gender	15	15	15	0
			Output1.2: Value chain Innovations with high prospects for women and youth empowerment supported	No and type of value chain innovations promoted	18	9	9	0
				No of value chain innovations implemented	18	9	9	0
				No of VCAs taking up innovations	300	150	150	0
			Output1.3: Environmental resilience for increased productivity among prioritized value chains strengthened	Number of climate smart technologies promoted	18	9	9	0
				No and type of CSA technologies in use	18	9	9	0
				Number of VCAs using climate smart technologies by gender	929	465	465	0
				Output 2.1: Entrepreneurial skills for VCAs including service	No. of Service Providers trained on entrepreneurial skills	6	3	3
					No of VCAs with viable Business Plans	929	465	465
					No of Business Plans implemented	929	465	465
				Output: 3.1: Market access linkage for priority VCAs improved	No. of VCA groups aggregated	3	2	2

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2021/2022	Target		
						2022/23	2023/24	2024/25
					No. of market linkage instruments signed and operational	9	4	2
				Output:3.2: Access to market information by VCAs improved	No. of market information providers supported	6	3	3
					No. and type of information provided	9	5	5
					No of VCAs using market information by gender	674	337	337
				Output 3.3: Access to VC financial services by VCAs improved	Number VCAs accessing financial services	6	3	3
					Volume of financial services accessed by VCAs and by type	9	4	4
				Output 4.1: Initiatives for establishment of the structures e.g. CASSCOM for consultation and coordination supported	Number and types of steering, coordination and management structures in place	2	2	2
					Number of structures with operational procedures and guidelines at various level	2	2	2
				Output 4.2: Capacities of the established structures for consultation and coordination enhanced	No. of structures with operational instruments/ work plan	2	2	2
				Output 4.3: Participation of stakeholders in consultation and coordination structures enhanced	No. of stakeholders participating in coordination and consultation structures	3	3	3
					No of operational partnerships	5	2	2

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2021/2022	Target		
						2022/23	2023/24	2024/25
				Output 4.4: Sector policies, strategies, regulations and plans prepared and launched	Number of policies, strategies and regulations inventorised and rolled out	8	4	4
P3:0116005310 Veterinary Services// Animal Health, Safety and Quality Assurance	SP: 0116015310 Veterinary Services /Animal Research, Diseases, Pest Control & Quality Assurance	Veterinary Services	Reduced prevalence of notifiable diseases and their vectors	Number of animals vaccinated	32,275	50,000	55,000	60,000
				Prevalence of priority animal diseases reduced from baseline of 50%	50%	40%	30%	20%
			Enhanced animal origin food safety	Number of surveillance missions for zoonotic and food-borne hazards	24	50	50	50
				% reduction of prevalence of priority disease and food-borne hazards from baseline of 50%	50%	40%	35%	30%
				Number of stakeholders and residents receiving public health education	10,000	15,000	15,000	15,000
				% of inspection of animals, meat, facilities, carriers, flayers	100%	100%	100%	100%
			Increased care and control of animals	Number of dogs licensed	1525	2000	2500	3000
				% reduction in cases of stray animals	50%	40%	35%	30%
				Number of vehicles purchased	0	3	0	0
			Enhanced Inspection and approval of animal establishments for animal welfare	% of animal establishments complying with animal welfare standards	50%	60%	65%	70%
				% completion of one new facility for accommodation, care and disposal of animals	10%	20%	100%	0
P4: 0118015310 Food System and Sector Programmes	SP: 0118015310 Food System and Sector Programmes	Food System and Sector Programmes	Food System Appraised	Number of appraisal missions conducted	0	2	2	2
				Number of food market mappings conducted	0	12	12	12
			Improved food security	Number of Surveillance missions conducted	2	2	2	2
			Increased employment for youth	Number of Food Waste Management technologies promoted	0	7	7	7

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2021/2022	Target		
						2022/23	2023/24	2024/25
				% participation in annual Nairobi County festival	0	1	1	1
			Food System strategy implementation enhanced	Coordinating MUFPP activities	100%	100%	100%	100%
				Number of food dialogues conducted	4	4		
				Report developed				
				Number of sensitization workshops held	1	4		
			Improved food security in schools	Number of learners fed	0	0	150,000	250,000
			Enhanced service delivery	Number of sector planning documents developed (CIDP, ADP, W/ plans, PC, Budget & PP	5	6	5	5
				Number of monitoring & evaluation missions conducted	4	4	4	4
				Number of workshops held	2	3	4	4
				% facilitation office operation	50%	100%	100%	100%
P5: 0117005310 P.11: Forestry & Agricultural Land Use/ Afforestation	SP: 0117015310 Forestry Services	Forestry & Agricultural Land use	Improve tree cover and land productivity	Number of trees planted	25,000	25,000	25,000	25,000
				Percentage completion of underground water tank	70%	0	100%	100%
				Number of Nurseries established and managed	1	1	1	1
				Number of groups trained	5	13	15	15
				Surveillance	24	52	55	55
				No. of technologies exhibited at NITF	1	100%	100%	100%
				Number of open days and exhibitions carried out	2	2	2	2
			Enhanced work environment/service delivery	Professional Group /Mgt meetings	4	4	4	4
				Number of budgets developed	1	1	1	1
				%Office facilitation uniforms, furniture, stationery, maintenance	100%	100%	100%	100%

## 5325000000 WARD DEVELOPMENT FUND

### **PART A: Vision**

To be a world class body in the efficient and effective management of development funds in Nairobi City County.

### **PART B: Mission**

To provide quality development infrastructure that is equitable, sustainable and environmentally friendly to residents of Nairobi City County.

### **Part C: Performance Overview and background for programmes funding.**

The Nairobi City County Ward Development Fund was established in the year 2014 in line with Ward Development Fund Act, 2014. Section 4(2a) an amount of not less than 5% of all the ordinary revenue of the Nairobi City County every financial year;

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.

### **PART C: Sector Strategic Goal**

Promoting living standard of County residents through providing quality physical infrastructure in the city;

To provide support services of the sector and management of the sector through giving managerial & administrative leadership.

To provide economic growth opportunities to diverse groups including youth, women, PWD's;

To provide accessible, affordable and quality ECD and vocational opportunities for all;

To improve livelihood through construction of income generating structures such as market shades.

To develop and maintain institutional facilities to enhance service delivery.

**Expenditure Trends:**

FY	Total Budget Allocation (Ksh in millions) FY T		Total Actual Expenditure (Ksh in millions)	Remarks
	development	recurrent		
2018/19	1,212,500,000	25,658,748	99,689,200	Non payment of contractors
2019/20	1,304,000,000	39,000,000	639,516,357	Some of pending bills were paid
2020/21	366,536,773	17,883,412	281,305,942	Transfer of functions and budget to NMS
2021/22	1,492,782,295	76,210,386	658,387,779	Non payment of contractors
2022/23	1,492,500,000	79,375,391	6,953,150	Budget for financial year 2022/23 not yet approved
<b>TOTAL</b>	<b>5,868,319,068</b>	<b>238,127,937</b>	<b>1,685,852,428</b>	

**Major achievements:**

The sector has built new roads and drainage systems which has improved connectivity and improved road networks, construction and maintained institutional facilities by construction of ECDE centers and perimeter walls for public schools which has improved the quality of education, construction of social halls and modern kiosks. Supply, delivery, commissioning and installation of street lighting which has increased security and safety within the ward

**Challenges and constraints:**

S/no	Development Issue	Causes	Constraints	Interventions
1	Stalled projects	Delayed payments	Guidelines issued by COB	Timely payment of contractors to avoid stalling of projects.
2	Delay in implementation of projects	Inadequate Technical Personnel	None employment of Technical Staff, Transfer of functions to NMS, Natural attritions	Hiring of technical expertise to avoid delay in implementation of project and to reduce the number of projects being supervised by an engineer.
3	Change of Project	Similar project being undertaken by another Agency	Delayed implementation of project	Harmonization of projects with other road agencies

**Part D: Strategic Objectives**

Programme	Strategic Objective
0214005310 P8 : Ward Development	To provide project planning and design services to projects funded by Ward Development Fund (WDF).

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2017/2018-2019/2022

Programme	Sub program(s)	Delivery unit	Key outputs	Key performance indicators (KPIs)	Approved Estimates 2022/23	Planned targets		Achieved targets		Target	Target	Targets
			(KO)			2021/2022	2022/23	2021/2022	2022/23	2023/24	2024/2025	2025/26
P1.WDF Secretariat	SP1: WDF Secretariat	Administration	Number of staff trained	Enhance staff capacity	79,375,391	50	55No.	50		51	52	50
P2.Ward Development Fund	SP1: Ward Development projects	85 Wards	Increased access to safe water .	No. of boreholes completed and operational	49,026,978	1	3No of boreholes were proposed during the FY under consideration	1		5	6	5
			Increased vehicular and pedestrian passage	Length of Footbridges constructed	71,277,305	3	4No. Footbridges to be constructed	3		4	5	4
			Improved security and lighting	No. of public and street lighting and high masts installed	47,156,918	12	12No. 30m high mast to be installed	12		3	4	3
			Increase of business time and									
			reduction of crime rate									
			Improved Connectivity	No. of kilometers of roads constructed and rehabilitated	1,078,175,698	30.4km	21.6km of roads to be constructed	30.4km		21,500	22,000	21,500
			Improved building works	No of building constructed and maintained	59,078,981	3	2 no. ECDE building are to be constructed and 1no. and Health community center	3		5	2	5
			Increased trading space	No of kiosks constructed	32,895,906	2	Construction of 2No. modern kiosks	2		4	1	4
			Improved social amenities	Number of Constructed artificial tuff	58,010,393	1	2	1		3	2	3
			Beautification of county houses and ECDE	Maintenance of county houses	16,751,215	3	2No of public facility to be maintained	3		2	3	2



## 5327000000 LIQUOR BOARD

### Part A.

#### SECTOR CORE MANDATE

The Sector has an entity known as liquor board that is mandated to regulate production, sale and consumption of alcoholic drinks.

### Part B

#### LIQUOR DELIVERY UNITS & THEIR MANDATE

Table 7: Liquor Board delivery units and their respective mandates

Programme	Delivery Unit	Core Mandate
Liquor Licensing Services	Liquor Headquarters	Facilitate all Liquor delivery units
	Board & Sub-County Committees	To ensure all Liquor premises meet the threshold before recommending for Liquor Licensing
	Liquor Enforcement	To enforce the compliance with Liquor Act and regulations

### PART C.

#### PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

##### C.1 Brief description of mandates

The Nairobi City County Alcoholic Drinks Control and Licensing Board, is an entity domiciled in the Commerce Tourism and Co-operatives Sector.

It is mandated to regulate the production, sale and consumption of alcoholic drinks in the County.

### PART C 2.

#### EXPENDITURE TRENDS APPROVED BUDGET AGAINST ACTUAL EXPENDITURE FOR THE YEAR 2020/2021– 2021/22

Table 8 Liquor Board approved budgets and expenditure trends

SN	Delivery Unit	Approved Estimate 2020/2021(KSHM)		Actual Expenditure 2020/2021(KSH M)	Approved Estimate 2021/2022 (KSHM)	Actual Expenditure (2021/2022 KSH M) as at March 2022
	Liquor Licensing services	344,339,821		294,328,552	250,000,000	199,453,345

### PART C3

#### MAJOR ACHIEVEMENTS BASED ON THE PLANNED OUTPUTS/SERVICES FOR THE YEAR 2019/20- 2020/2021

The Liquor Board had planned to carry out alcohol and drug abuse reduction programmes, establish rehabilitation centres and sub-County containerized Liquor Offices and formulate and amend Liquor policy and legislation respectively. Sensitization programmes for reduction in alcoholism and drug abuse were done across the County and eight sub-County containerized offices were constructed.

## **PART C.4**

### **CONSTRAINTS AND CHALLENGES IN BUDGET IMPLEMENTATION AND MITIGATION**

*Table 9 Liquor challenges and proposed mitigation*

<b>SN</b>	<b>Challenges</b>	<b>Proposed Mitigation</b>
	The conversion of residential areas into commercial zones leads to regulation problems and frequent complaints from residents.	During the stakeholders' meetings, the stakeholders such Urban Planning Sector and Residents Associations should be invited and deliberate on change of user.

## **PART D.**

### **PROGRAMME OBJECTIVES**

The Board's goal is to ensure the implementation of the County Government policy on the control and regulation of alcoholic drinks in the County.

## PART E.

### SUMMARY OF PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR 2020/2021 - 2023/2024

Table 4Liquor Targets, achievements and projections

Programme	Sub programme	Delivery unit	Key outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/2021	Achieved 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Liquor Licensing Services	Liquor Headquarters	Liquor Headquarters	Reduction in ADA Sensitization/awareness campaign programmes	No. of ADA committee meetings held	68	44	68	68	68	68
				No. of Youth sensitization meetings held	68	38	68	68	68	68
				No. of Women sensitization meetings	68	27	68	68	68	68
				No. of IEC materials	2,500	2700	3,000	3,000	3,000	3,000
				No. of school-based programmes activities undertaken	3	1	4	4	20	22
				No. of Work place programmes activities undertaken	2	1	4	4	6	10
				Rehab Centres Established	0	0	3	3	1	2
			Exhibitions Done	No. of Exhibitions done	0	0	3	3	3	3
	Board & Sub-County Committees	Board & Sub-County Committees	Members & Staff Capacity Building conducted	No. of trainings/workshops organized	2	1	5	5	5	6
			Controlled Liquor outlets	No. of Licenses Issued	6,000	5,231	6000	6000	6000	6500
			Containerized Offices constructed	No. of containerized offices constructed	8	0	8	8	8	0
			Refurbishment of Offices	No. of offices refurbished	0	0	0	5	6	6
	Enforcement Unit	Enforcement Unit	Increased Compliance	No. of Liquor outlets complied	6,000	5,845	6,000	6,000	6,000	6,000
				No. of vehicles purchased	0		1	1	1	1

# 5322000000 COUNTY ASSEMBLY

## NAIROBI CITY COUNTY ASSEMBLY

### 2022/2023 BUDGET HIGHLIGHTS

#### **INTRODUCTION**

This program based budget has been prepared in accordance with the provisions of the Public Finance Management (PFM) Act, 2012 and the County Governments Act, 2012. Section 12(7)(c) puts the responsibility to prepare annual financial estimates for County Assemblies on the County Assembly Service Board (CASB). This responsibility has further been delegated to the Clerk of the County Assembly under Section 129(3) of the Public Finance Management Act, 2012.

Clause 12 of the second schedule of the PFM Act, 2012 requires that effective 2014/2015 financial year all budgets of the County Governments shall be program based. The concept of Program Based Budgets (PBB) requires expenditures to be based on specific outputs, outcomes and performance indicators based on the core mandate of the particular institution preparing the estimates. The Nairobi City County Assembly's key mandate is primarily Legislation, Oversight and Representation. This mandate forms the key program of the County Assembly out of which several sub-programs, outputs and key performance indicators have been derived.

To better inform the activities planned for the financial year 2022/2023, we have aligned ourselves with the overall vision and the mission statement of the County Assembly as well as its goals, objectives and core values.

#### **KEY HIGHLIGHTS OF THE 2022/2023 FINANCIAL ESTIMATES**

The draft financial budget estimates for the FY2022/23 were prepared in consideration of the expenditure ceilings provided under the County Fiscal Strategy Paper (CSFP) for financial year 2022/2023. The FY2022/23 CFSP proposed total budget expenditure of Ksh.3.975B for the County Assembly. From this, the recurrent budget ceiling stood at Ksh.1.854B, and Kshs.1,210M for Capital and development. In addition, an allocation of Kshs.911M was made towards cash transfers to the scheme fund as additional funding. This budget proposal was presented before the Senate in a memorandum format to form the basis to advocate for increase in the FY2022/23 recurrent budget ceiling for the Nairobi County Assembly.

Consequently, the Senate's County Allocation Revenue Bill, 2022 informed the Nairobi City County Assembly proposed recurrent budget ceiling as Kshs.1,446,962,393. The County Assembly's FY2022/23 recurrent budget has been rationalized to conform to the budget provisions by CARB, 2022.

Further, the Commission of Revenue Allocation vide memo CRA/C/30 VOL.1(87) dated 9<sup>th</sup> September 2022 advised that any unspent amounts for the immediate preceding year should be incorporated into the supplementary budget as guided by Public Finance Management Act 2012 Section 130. The Nairobi City County Assembly had processed payments in the FY2021/22 but by the close of the financial year, exchequers had not been released thus, informing the payments to be pending bills in the financial year 2022/23. The

pending bills of Ksh 177,325,909 of recurrent expenditure is incorporated in the budget.

Currently, the FY2022/23 total Budget for the County Assembly is Kshs.3,485,288,302 comprising staff emoluments of Kshs.789,138,818, cost of goods and services of Ksh.825,899,484, acquisition of assets of Kshs.9,250,000, transfers to Assembly funds of Kshs.651M and capital and development of Kshs.1,210,000,000.

**A summary of this expenditure has been provided below.**

ITEM DESCRIPTION	2021/2022 Approved Supplementary Budget	2022/2023 Proposed Estimates	2023/2024 Projection	2024/2025 Projection
	KSHS	KSHS	KSHS	KSHS
<b>SUMMARY</b>				
Compensation to Employees	849,292,300	789,138,818	818,028,457	899,831,303
Use of Goods and Services	693,549,787	825,899,484	726,422,166	799,064,382
Acquisition of Assets	3,030,000	9,250,000	10,175,000	11,192,500
<b>TOTAL RECURRENT</b>	<b>1,545,872,087</b>	<b>1,624,288,302</b>	<b>1,554,625,623</b>	<b>1,710,088,185</b>
Transfers to County Assembly Funds	-	651,000,000	-	-
<b>DEVELOPMENT</b>	<b>53,000,000</b>	<b>1,210,000,000</b>	<b>-</b>	<b>-</b>
<b>Total Net Expenditure</b>	<b>1,598,872,087</b>	<b>3,485,288,302</b>	<b>1,554,625,623</b>	<b>1,710,088,185</b>

This indicates a drop in the recurrent budget ceiling for the County Assembly from Kshs.1.546B set for FY2021/22 to Kshs.1.447B proposed for the FY2022/23. With this budget reduction the County Assembly set expenditure priorities for the FY2022/23 will be constrained.

Under development, the main projects to be undertaken include construction of non-residential buildings (Assembly Offices), acquisition of County Assembly Speaker's residence, construction of ward offices, and purchase of integrated security access system. Further through this budget the Assembly will require additional funding to the scheme fund for provision of car loan and mortgage benefits to the Third Assembly members.

In addition to the above specified projects, the County Assembly will be undertaking the usual operational activities which includes medical insurances, continuous capacity building for the Members, strengthening the oversight function of the County Assembly, transfer of the gratuity benefit for the Members to the appointed gratuity administrator among other critical operational activities.

## **CONCLUSION AND RECOMMENDATION**

The Nairobi City County Assembly has come a long way since its inception in 2013 after the General Elections that marked full implementation of Devolution in Kenya. Major strides have been made in ensuring the County Assembly achieves its mandate of Legislation, Oversight and Representation. There is more work ahead in ensuring this mandate is continuously achieved and perfected. These financial estimates for the Financial Year 2022/23 marks part of the tools that will ensure that this is achieved.

**EDWARD O. GICHANA**  
**CLERK NAIROBI CITY COUNTY ASSEMBLY**

## **NAIROBI CITY COUNTY ASSEMBLY**

### **FY2022/2023 PROPOSED BUDGET ESTIMATES - PROGRAM BASED BUDGET**

#### **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;

Legislation

Representation

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

#### **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

#### **Programs and their Objectives**

<b>Program</b>	<b>Objectives</b>
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.

#### **RATIONALE FOR 2022/2023 PROPOSED BUDGET ESTIMATES**

The FY2022/23 budget estimates have been prepared in consideration of the County Assembly priority areas of expenditure by the County Assembly Service Board. In addition, the implementation of this budget falls within the transition period of the County Assembly where the Third Assembly is expected to commence from August 2022.

In view of the above, the proposed estimates shall majorly focus on addressing the following expenditure

issues;

#### Construction of Assembly Building(offices)

A provision of Kshs.700M has been made as the first phase estimated cost of constructing Assembly building to provide enough office space for both MCAs and staff.

#### Provision for construction of the Speaker's residence

The Salaries and Remuneration Commission Circular SRC/TS/CGOVT/3/61/VOL.V(44) of 14<sup>th</sup> August 2020 on housing benefits for Governors, Deputy Governor and County Assembly Speakers reiterated that by 30<sup>th</sup> June of 2022 leasing of houses for the County Assembly Speakers shall cease to apply. Accordingly, an allocation of Kshs.35M has been provided to cater for the construction of the speaker's residence.

#### Acquisition of Purchase of ICT networking and Communication equipment and Systems/software

Inspection analysis of the County Assembly office furniture reveal the need to cater for replacement of the obsolete furniture that have been in use since inception. An allocation of Kshs.205M has been made towards this.

#### Other Crucial Priorities

This budget shall also consider remuneration, training and induction of the Assembly Members, salaries and training for members of staff, Medical cover and cater for the Assembly Transition Committees among other related expenditures.

### **STRATEGIC PRIORITIES FOR 2022/2023 FINANCIAL YEAR**

The following are the broad strategic objectives and priorities for the County Assembly in 2022/2023 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



## Summary of Expenditure per Program and Sub-Program for 2022/2023 and Projections for 2023/2024

### Recurrent

Program	Supplementary Budget 2021/2022	Proposed Budget 2022/2023	Projection 2023/2024	Projection 2024/2025
	Kshs.	Kshs.	Kshs.	Kshs.
Legislation, Oversight and Representation	1,545,872,087	1,624,288,302	1,554,625,623	1,710,088,185
VOTE TOTAL – COUNTY ASSEMBLY	1,545,872,087	1,624,288,302	1,554,625,623	1,710,088,185

### Development

Program	Approved Supplementary Budget	Proposed Budget Estimates	Projected Estimates		
	2021/2022 Kshs.	2022/2023 Kshs.	2023/2024 Kshs.	2024/2025 Kshs.	Kshs.
Legislation, Oversight and Representation	53,000,000	1,210,000,000	-	-	-
VOTE TOTAL – COUNTY ASSEMBLY	53,000,000	1,210,000,000	-	-	-

	Approved Supplementary Budget	Proposed Budget Estimates	Projected Estimates			
	2021/2022 Kshs.	2022/2023 Kshs.	2023/2024 Kshs.	Kshs.	2024/2025 Kshs.	Kshs.
<b>Sub-Programme 1: Legislation and Representation</b>						
Recurrent Expenditure	716,072,332	659,841,891	622,579,093		684,837,002	
Compensation to Employees	524,977,532	461,559,338	459,123,229		505,035,552	
Use of goods and services	191,094,800	198,282,553	163,455,864		179,801,450	
Capital Expenditure	-	-	-		-	
Acquisition of Non-Financial Assets	-	-	-		-	
Other Development	-	-	-		-	
Total Expenditure	716,072,332	659,841,891	622,579,093		684,837,002	
<b>Sub-Programme 2: Oversight</b>						
Recurrent Expenditure	168,667,106	230,575,544	225,906,450		248,497,095	
Compensation to Employees	-	-	-		-	
Use of goods and services	168,667,106	230,575,544	225,906,450		248,497,095	
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Other Development						
Total Expenditure	168,667,106	230,575,544	225,906,450		248,497,095	
<b>Sub-Programme 3 : General Administration and Support Services</b>						
Recurrent Expenditure	661,132,649	733,870,867	706,140,080		776,754,088	
Compensation to Employees	324,314,768	327,579,480	358,905,228		394,795,751	
Use of goods and services	333,787,881	397,041,387	337,059,852		370,756,837	

	Approved Supplementary Budget	Proposed Budget Estimates	Projected Estimates	
	2021/2022 Kshs.	2022/2023 Kshs.	2023/2024 Kshs.	2024/2025 Kshs.
Acquisition of Assets	3,030,000	9,250,000	10,175,000	11,192,500
Acquisition of Other Assets	-	-	-	-
Scheme Fund Additional Funds	-	376,712,000	-	-
Motor Vehicle Reimbursement	-	274,288,000	-	-
Development Expenditure	53,000,000	1,210,000,000	-	-
Acquisition of non-financial assets	53,000,000	1,210,000,000	-	-
Total Expenditure	714,132,649	1,943,870,867	706,140,080	776,754,088

## Summary of Expenditure by Vote and Economic Classification

### VOTE 532: NAIROBI CITY COUNTY ASSEMBLY

ECONOMIC CLASSIFICATION	2021/2022 Approved Supplementary Budget Kshs.	2022/2023 Proposed Budget Estimates Kshs.	Projected Estimates	
			2023/2024 Projected Kshs.	2024/2025 Projected Kshs.
Recurrent Expenditure	1,545,872,087	1,624,288,302	1,554,625,623	1,710,088,185
Compensation to Employees	849,292,300	789,138,818	818,028,457	899,831,303
Use of Goods and Services	693,549,787	825,899,484	726,422,166	799,064,382
Acquisition of assets	3,030,000	9,250,000	10,175,000	11,192,500
Transfer to county Assembly Fund/Car Grant	-	651,000,000		
Development Expenditure	53,000,000	1,210,000,000	-	-
Acquisition of non-financial assets	53,000,000	1,210,000,000	-	-
Total Expenditure	1,598,872,087	3,485,288,302	1,554,625,623	1,710,088,185

## Summary of Expenditure by Program and Economic Classification

### Legislation, Oversight and Representation

ECONOMIC CLASSIFICATION	2021/2022 Approved Supplementary Budget Kshs.	2022/2023 Proposed Budget Estimates Kshs.	Projected Estimates	
			2023/2024 Projection	2024/2025 Projection
			Kshs.	Kshs.
Recurrent Expenditure	1,545,872,087	1,624,288,302	1,554,625,623	1,710,088,185
Compensation to Employees	849,292,300	789,138,818	818,028,457	899,831,303
Use of Goods and Services	693,549,787	825,899,484	726,422,166	799,064,382
Acquisition of assets	3,030,000	9,250,000	10,175,000	11,192,500
Transfer to county Assembly Fund/Car Grant		651,000,000		

Development Expenditure	53,000,000	1,210,000,000	-	-
Acquisition and Refurbishment of buildings	-	1,210,000,000	-	-
Total Expenditure	1,598,872,087	3,485,288,302	1,554,625,623	1,710,088,185

### 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

### 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	Effective coordination of County Assembly Business	100% adherence to Assembly Rules and procedures	100%	100%	100%
	Legislative and Procedure	Bills	Number of Bills Considered.	10	15	20
		Motions	Number of Motions Passed	70	90	100
		Statements	Number of Statements requested	100	120	130
		Petitions	Number of Petitions received and considered	10	15	20
SP.2. Oversight	Committees	Reports from various house 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  More summonses sent to	Increased No. of reports prepared and presented to the Assembly  More summonses

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>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>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</p> <p>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</p> <p>Adequate transport system</p> <p>Effective transportation</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 system 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</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>-Weekly fueling of 12 no. Assembly's vehicles.</p> <p>20 no. washrooms.</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>-Weekly fueling of 12 no. Assembly's</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> <p>-Weekly fueling of 14 no. Assembly's vehicles</p>

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/2022	Proposed Target 2022/2023	Target 2023/2024
		management	-Fuel for County Assembly Vehicles	-25 no. offices-1 <sup>st</sup> and 2 <sup>nd</sup> floor corridors-2no.foyers - no. lobbies	vehicles	22 no. washrooms-5 no. urinals-37 no. offices-1 <sup>st</sup> , 2 <sup>nd</sup> & 3 <sup>rd</sup> floor corridors-2no.foyers-3 no. lobbies
		Clean working environment	Clean work environment.	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	22 no. washrooms-5 no. urinals-37 no. offices-1 <sup>st</sup> , 2 <sup>nd</sup> & 3 <sup>rd</sup> floor corridors-2no.foyers-3 no. lobbies	
		Adequate Office Space for County Assembly	Well-furnished Modern Administration Block.		Acquire a County Assembly Administration Block	
		Official Residence of the Speaker of the County Assembly	Official Residence of the Speaker purchased.		Built official residence for the Honorable Speaker	50MPS
		High Standard ICT Capacity	Speed of LAN Connectivity for County Assembly Offices	50MBPS output		
				0	50MBPS	0
		Budget for the County Assembly needs	Approved Budgets	3	2	2
		Financial statements for County Assembly Mortgage and Car Loan Fund	Audited Financial Statements	100% Compliance	100% Compliance	100% Compliance
		Financial statements for County Assembly Expenditure	Audited Financial Statements	100% Compliance	100% Compliance	100% Compliance
		Efficient Workings tools for Staff	Number of new computers to replace obsolete ones	0	35	20

## APPENDIX; KEY DEVELOPMENT PROJECTS

Program	Strategic Priority	Projects	New or Phase d	Expected Output	Measurable Indicator	Target for 2022/2023	Budget in Kshs.(Millions)	Source of Funds County/Donor
Legislation Representation and Oversight	Enhancement of Representation Role of the Members of the County	Purchase of non-residential buildings (office	New	Assembly Offices	Number of unit offices	1 block	700M	County Revenue Fund

		block)		Refurbishmen t and equipping of the block		1 block	18.86M	County Revenue Fund
	Enhancement of Representation Role of the Members of the County Assembly	Constructio n of residential buildings	New	Speaker's Residence	Completed Residence	1	35M	County Revenue Fund
	Enhancement of Representation Role of the Members of the County Assembly	Refurbishm ent of non- residential b buildings (Ward Offices)	New	Ward Offices	Operational ward offices		210M	County Revenue Fund
	Provision of infrastructure and facilities	Purchase of Fire Fighting equipment	Phase d	Automated equipment/sy stem	Responsive firefighting system	1	20M	County Revenue Fund
	Provision of infrastructure and facilities	Acquisition of specialized plant, equipment and machinery i.e. lift	New	Automated lift	Functional lift	1	30M	County Revenue Fund
	Development and operationalizatio n of effective management structures, systems, policies and procedures	Purchase of ICT networking and Communica tion equipment and system/soft wares	New	ICT Equipment			196.14M	County Revenue Fund
Total							1,210 M	

**PERSONNEL ANALYSIS**  
**ACTUAL SALARIES AND PROJECTIONS FY 2022/2023**

TITLE AND DETAILS	TITLE AND DETAILS	FY 2022/23 Estimates		IPPD		OFF PAYROLL		Others		Total PE	Variance	Supplementary II	
		Approved	Supp 1	Jul-Mar	Apr-Jun	JUL-MAR	APR-JUN	Recruitment	Promotions			Re-alloc	
		Kes	Kes	Kes	Kes	Kes				I=( Sum C:H)	J=B-I	K	M= B+K+L
		A	B	C	D	E	F	G	H				
5311-County Public Service Board	County Public Service Board												
	Human Resource Management												
	2110199 Basic Salaries - Permanent - Others	33,709,610	33,709,610	21,188,331	6,469,521	1,234,180			414,868	29,306,900	4,402,710	-3,815,962	29,893,648
	2110201 Contractual Employees	900,000	900,000	-		1,286			-	1,286	898,714	-898,714	1,286
	2110202 Casual Labour - Others	168,000	168,000	-		240			-	240	167,760	-167,760	240
	2110301 House Allowance	4,895,950	4,895,950	3,550,767	1,117,125	173,961			70,018	4,911,872	-15,922	-85,940	4,810,010
	2110303 Acting Allowance	649,030	649,030	-	-	158,861			-	158,861	490,169	-490,169	158,861
	2110304 Overtime - Civil Service	1,068,980	1,068,980	270,498	103,044	37,983			-	411,525	657,455	-657,455	411,525
	2110314 Transport Allowance	1,277,890	1,277,890	1,017,967	324,000	45,405			20,130	1,407,502	-129,612	149,741	1,427,631
	2110315 Extrenuous Allowance	2,286,060	2,286,060	1,875,000	205,000	81,227			-	2,161,227	124,833	-124,833	2,161,227
	2110320 Leave Allowance	324,220	324,220	226,068	98,152	11,520			-	335,740	-11,520	11,520	335,740
	2110399 Personal Allowances paid - Oth	260,120	260,120	225,000	75,000	9,242			-	309,242	-49,122	49,122	309,242
	2120103 Employer Contribution to Staff Pensions Scheme	1,498,630	1,498,630	1,454,196	475,666	53,249			-	1,983,110	-484,480	484,480	1,983,110
	County Public Service Board	47,038,490	47,038,490	29,807,827	8,867,508	1,807,155	0	0	505,016	40,987,506	6,050,984	-5,545,969	41,492,521
	Total Net Expenditure vote R5311	47,038,490	47,038,490	29,807,827	8,867,508	1,807,155	0	0	505,016	40,987,506	6,050,984	-5,545,969	41,492,521
5312 Nairobi City - Office of Governor and Deputy Governor	Headquarters												
	Headquarters												
	2110101 Basic Salaries - Civil Service	139,015,930	139,015,930	101,627,280	30,224,546	4,980,555			1,977,777	138,810,158	205,772	-205,772	138,810,158
	2110201 Contractual Employees	6,182,420	6,182,420	-		1,352,570	4,829,850		-	6,182,420	-	0	6,182,420
	2110301 House Allowance	45,310,560	45,310,560	32,940,237	10,408,960	1,564,942			650,238	45,564,376	-253,816	253,816	45,564,376
	2110303 Acting Allowance	202,690	202,690	162,562	101,796	7,000			-	271,358	-68,668	68,668	271,358
	2110304 Overtime - Civil Service	9,989,630	9,989,630	11,830,704	3,019,200	345,023			-	15,194,927	-5,205,297	5,205,297	15,194,927
	Medical Allowance			20,000		-			-	20,000	-20,000	20,000	20,000
	2110314 Transport Allowance	13,814,860	13,814,860	9,753,419	3,343,452	477,139			196,453	13,770,463	44,397	-44,397	13,770,463
	2110315 Extrenuous Allowance	1,678,260	1,678,260	4,009,619	840,000	57,964			-	4,907,583	-3,229,323	3,229,323	4,907,583
	2110318 n Practising Allowance	59,940	59,940	85,000	30,000	2,070			-	117,070	-57,130	57,130	117,070
	2110320 Leave Allowance	5,320,710	5,320,710	4,050,922	1,746,770	183,767			-	5,981,460	-660,750	660,750	5,981,460
	2110322 Risk Allowance	20,600	20,600	23,000	6,000	712			-	29,712	-9,112	9,112	29,712
	2110399 Personal Allowances paid - Oth	213,780	213,780	5,913,047	1,040,000	7,383			-	6,960,430	-6,746,650	6,746,650	6,960,430
	2120102 Employer Contributions to Local Government Security Fund	27,471,700	27,471,700	13,173,624	3,613,497	948,821			-	17,735,942	9,735,758	-9,735,758	17,735,942
	Headquarters	249,281,080	249,281,080	183,589,413	54,374,220	9,927,947	4,829,850	0	2,824,468	255,545,899	-6,264,819	6,264,819	255,545,899
	County Executive								-				0
	County Executive Headquarters								-				0
	2110101 Basic Salaries - Civil Service	76,899,990	76,899,990	42,300,887	27,832,125	1,264,717		7,220,040	1,051,995	79,669,765	-2,769,775	2,769,775	79,669,765
	2110201 Contractual Employees	1,866,000	1,866,000	-		54,078			-	54,078	1,811,922	-1,811,922	54,078
	2110301 House Allowance	25,571,470	25,571,470	12,426,537	9,359,625	428,148		2,664,000	326,792	25,205,102	366,368	-366,368	25,205,102
	2110303 Acting Allowance	727,960	727,960	-	727,960	12,188			-	740,148	-12,188	12,188	740,148
	2110304 Overtime - Civil Service	22,949,190	22,949,190	10,598,556	137,910	384,243			-	11,120,709	11,828,481	-11,828,481	11,120,709
	2110314 Transport Allowance	15,083,710	15,083,710	2,600,584	1,926,000	252,550		956,000	67,899	5,803,032	9,280,678	-9,280,678	5,803,032
	2110315 Extrenuous Allowance	12,958,510	12,958,510	2,013,387	390,333	216,967			-	2,620,687	10,337,823	-10,337,823	2,620,687
	2110320 Leave Allowance	1,222,420	1,222,420	46,000	-	20,467			-	66,467	1,155,953	-1,155,953	66,467
	Personal Allowances paid - Oth			105,000	105,000	-			-	210,000	-210,000	210,000	210,000
	2120103 Employer Contribution to Staff Pensions Scheme	20,848,630	20,848,630	25,876	77,627	349,073			-	452,576	20,396,054	-20,396,054	452,576
	County Executive	178,127,880	178,127,880	70,116,827	40,556,581	2,982,431	0	10,840,040	1,446,686	125,942,565	52,185,315	-52,185,315	125,942,565
	Legal Affairs				0				-	0	0		0
	Legal Affairs headquarters				0				-	0	0		0
	2110101 Basic Salaries - Civil Service	43,805,780	43,805,780	32,577,731	9,449,655	4,865,478		4,784,800	630,411	52,308,075	-8,502,295	8,502,295	52,308,075

TITLE AND DETAILS	TITLE AND DETAILS	FY 2022/23 Estimates		IPPD		OFF PAYROLL		Others		Total PE	Variance	Supplementary II	
		Approved	Supp 1	Jul-Mar	Apr-Jun	JUL-MAR	APR-JUN	Recruitment	Promotions			Re-alloc	
	2110201 Contractual Employees	1,800,000	1,800,000	-	-	62,107	-	-	-	62,107	1,737,893	-1,737,893	62,107
	2110301 House Allowance	17,974,740	17,974,740	11,006,050	3,538,875	576,502	-	2,456,000	218,174	17,795,601	179,139	-179,139	17,795,601
	2110303 Acting Allowance	197,160	197,160	-	-	6,323	-	-	-	6,323	190,837	-190,837	6,323
	2110304 Overtime - Civil Service	2,115,480	2,115,480	653,106	217,702	67,850	-	-	-	938,658	1,176,822	-1,176,822	938,658
	2110314 Transport Allowance	2,216,330	2,216,330	1,805,086	501,000	71,084	-	696,000	34,591	3,107,762	-891,432	891,432	3,107,762
	2110315 Extrenuous Allowance	3,022,120	3,022,120	2,095,000	698,333.33	96,928	-	-	-	2,890,261	131,859	-131,859	2,890,261
	2110318 n Practising Allowance	690,770	690,770	670,000	135,000	22,155	-	-	-	827,155	-136,385	136,385	827,155
	2110320 Leave Allowance	3,622,940	3,622,940	1,967,038	1,946,500	116,198	-	-	-	4,029,736	-406,796	406,796	4,029,736
	2110322 Risk Allowance	12,950	12,950	18,000	6,000	415	-	-	-	24,415	-11,465	11,465	24,415
	2110399 Personal Allowances paid - Oth	323,800	323,800	90,000	138,378	10,385	-	-	-	238,763	85,037	-85,037	238,763
	2120103 Employer Contribution to Staff Pensions Scheme	9,127,540	9,127,540	6,210,485	1,904,351	292,747	-	-	-	8,407,582	719,958	-719,958	8,407,582
	<b>Legal Affairs</b>	<b>84,909,610</b>	<b>84,909,610</b>	<b>57,092,496</b>	<b>18,535,794</b>	<b>6,188,173</b>	<b>0</b>	<b>7,936,800</b>	<b>883,176</b>	<b>90,636,438</b>	<b>-5,726,828</b>	<b>5,726,828</b>	<b>90,636,438</b>
	<b>Inspectorate</b>									0	0		0
	<b>Inspectorate Headquarters</b>									0	0		0
	2110101 Basic Salaries - Civil Service	649,388,092	649,388,092	644,201,089	266,561,636	13,874,345	-	-	13,661,441	938,298,511	-288,910,419	288,910,419	938,298,511
	2110201 Contractual Employees	194,589,690	194,589,690	-	112,776,340	4,025,874.14	-	-	-	116,802,214	77,787,476	-77,787,476	116,802,214
	2110301 House Allowance	228,106,140	228,106,140	220,451,962	92,805,060	4,719,297	-	4,698,855	-	322,675,175	-94,569,035	94,569,035	322,675,175
	2110304 Overtime - Civil Service	43,242,150	43,242,150	27,302,576	7,049,607	894,639	-	-	-	35,246,822	7,995,328	-7,995,328	35,246,822
	2110314 Transport Allowance	92,257,130	92,257,130	68,892,366	25,461,774	1,908,712	-	-	1,415,312	97,678,164	-5,421,034	5,421,034	97,678,164
	2110315 Extrenuous Allowance	10,810,540	10,810,540	1,833,582	611,194	223,660	-	-	-	2,668,436	8,142,104	-8,142,104	2,668,436
	2110320 Leave Allowance	52,875,350	52,875,350	35,113,705	22,202,807	1,093,940	-	-	-	58,410,452	-5,535,102	5,535,102	58,410,452
	2110322 Risk Allowance	16,273,500	16,273,500	9,637,181	4,371,000	336,683	-	-	-	14,344,864	1,928,636	-1,928,636	14,344,864
	2110399 Personal Allowances paid - Oth	1,692,170	1,692,170	3,619,753	5,584,939	73,276	-	-	-	9,277,969	-7,585,799	7,585,799	9,277,969
	2120103 Employer Contribution to Staff Pensions Scheme	81,822,450	81,822,450	112,867,703	50,076,025	1,692,828	-	-	-	164,636,556	-82,814,106	82,814,106	164,636,556
	<b>Inspectorate</b>	<b>1,371,057,212</b>	<b>1,371,057,212</b>	<b>1,123,919,917</b>	<b>587,500,383</b>	<b>28,843,254</b>	<b>0</b>	<b>0</b>	<b>19,775,608</b>	<b>1,760,039,163</b>	<b>-388,981,951</b>	<b>388,981,951</b>	<b>1,760,039,163</b>
	<b>Fire &amp; Disaster Management</b>									0	0		0
	<b>Fire &amp; Disaster Management headquarters</b>									0	0		0
	2110101 Basic Salaries - Civil Service	112,247,020	112,247,020	106,144,749	35,671,530	4,066,845	-	-	2,127,244	148,010,368	-35,763,348	35,763,348	148,010,368
	2110301 House Allowance	35,792,360	35,792,360	35,045,240	11,671,875	1,296,800	-	-	700,757	48,714,672	-12,922,312	12,922,312	48,714,672
	2110304 Overtime - Civil Service	13,399,190	13,399,190	6,143,159	2,047,719.67	485,469	-	-	-	8,676,348	4,722,842	-4,722,842	8,676,348
	2110314 Transport Allowance	14,641,420	14,641,420	14,324,275	4,698,000	530,476	-	285,334	-	19,838,085	-5,196,665	5,196,665	19,838,085
	2110315 Extrenuous Allowance	1,583,590	1,583,590	1,245,000	415,000	57,375	-	-	-	1,717,375	-133,785	133,785	1,717,375
	2110320 Leave Allowance	7,083,350	7,083,350	4,979,868	2,698,855	256,638	-	-	-	7,935,361	-852,011	852,011	7,935,361
	2110322 Risk Allowance	1,111,070	1,111,070	737,671	243,000	40,255	-	-	-	1,020,926	90,144	-90,144	1,020,926
	2110399 Personal Allowances paid - Oth	1,810,160	1,810,160	4,823,085	698,630	65,584	-	-	-	5,587,300	-3,777,140	3,777,140	5,587,300
	2120103 Employer Contribution to Staff Pensions Scheme	20,703,030	20,703,030	19,488,387	6,856,829	750,096	-	-	-	27,095,312	-6,392,282	6,392,282	27,095,312
	<b>Fire &amp; Disaster Management</b>	<b>208,371,190</b>	<b>208,371,190</b>	<b>192,931,434</b>	<b>65,001,439</b>	<b>7,549,540</b>	<b>0</b>	<b>0</b>	<b>3,113,335</b>	<b>268,595,748</b>	<b>-60,224,558</b>	<b>60,224,558</b>	<b>268,595,748</b>
	<b>Decentralization</b>					0				0	0		0
	<b>Decentralization Headquarters</b>					0				0	0		0
	2110101 Basic Salaries - Civil Service	770,929,610	770,929,610	582,887,629	196,410,495	28,596,163	-	5,441,540	11,689,472	825,025,299	-54,095,689	54,095,689	825,025,299
	2110301 House Allowance	302,407,180	302,407,180	228,266,875	77,014,500	11,217,218	-	2,121,020	4,579,221	323,198,833	-20,791,653	20,791,653	323,198,833
	2110304 Overtime - Civil Service	4,636,990	4,636,990	1,986,825	587,628	172,000	-	-	-	2,746,453	1,890,537	-1,890,537	2,746,453
	2110314 Transport Allowance	58,966,730	58,966,730	46,110,847	15,051,000	2,187,258	-	812,020	917,428	65,078,553	-6,111,823	6,111,823	65,078,553
	2110315 Extrenuous Allowance	1,854,800	1,854,800	1,188,000	396,000	68,800	-	-	-	1,652,800	-202,000	202,000	1,652,800
	2110320 Leave Allowance	47,831,830	47,831,830	43,956,369	9,807,899	1,774,230	-	-	-	55,538,498	-7,706,668	7,706,668	55,538,498
	2110322 Risk Allowance	31,500	31,500	9,000	3,000	1,168	-	-	-	13,168	18,332	-18,332	13,168
	2110399 Personal Allowances paid - Oth	3,290,620	3,290,620	5,756,554	10,934,549	122,059	-	-	-	16,813,162	-13,522,542	13,522,542	16,813,162
	2120103 Employer Contribution to Staff Pensions Scheme	154,667,430	154,667,430	121,808,398	40,865,635	5,737,093	-	-	-	168,411,126	-13,743,696	13,743,696	168,411,126
	<b>Decentralization</b>	<b>1,344,616,690</b>	<b>1,344,616,690</b>	<b>1,031,970,497</b>	<b>351,070,706</b>	<b>49,875,991</b>	<b>0</b>	<b>8,374,580</b>	<b>17,186,120</b>	<b>1,458,477,893</b>	<b>-113,861,203</b>	<b>113,861,203</b>	<b>1,458,477,893</b>
	<b>Investigations</b>									0	0		0
	<b>Investigations Headquarters</b>									0	0		0
	2110101 Basic Salaries - Civil Service	10,579,220	10,579,220	14,447,585	8,320,425	371,151	-	-	341,520	23,480,681	-12,901,461	12,901,461	23,480,681
	2110301 House Allowance	3,935,950	3,935,950	4,952,000	2,920,125	138,085	-	-	118,082	8,128,292	-4,192,342	4,192,342	8,128,292
	2110302 Horaria	5,931,930	5,931,930	-	-	208,110	-	-	-	208,110	5,723,820	-5,723,820	208,110



TITLE AND DETAILS	TITLE AND DETAILS	FY 2022/23 Estimates		IPPD		OFF PAYROLL		Others		Total PE	Variance	Supplementary II	
		Approved	Supp 1	Jul-Mar	Apr-Jun	JUL-MAR	APR-JUN	Recruitment	Promotions			Re-alloc	
	2110304 Overtime - Civil Service	2,966,950	2,966,950	257,276	85,758.67	104,089			-	447,124	2,519,826	-2,519,826	447,124
	2110314 Transport Allowance	1,054,460	1,054,460	1,236,000	636,000	36,994			28,080	1,937,074	-882,614	882,614	1,937,074
	2110315 Extrenuous Allowance	2,372,770	2,372,770	585,000	120,000	83,244			-	788,244	1,584,526	-1,584,526	788,244
	2110320 Leave Allowance	652,510	652,510	981,056	327,018.67	22,892			-	1,330,967	-678,457	678,457	1,330,967
	2110322 Risk Allowance	115,970	115,970	128,000	108,000	4,068			-	240,068	-124,098	124,098	240,068
	Personal Allowances paid - Oth			-	140,000				-	140,000	-140,000	140,000	140,000
	2120103 Employer Contribution to Staff Pensions Scheme	1,598,490	1,598,490	2,909,938	1,686,083	56,080			-	4,652,100	-3,053,610	3,053,610	4,652,100
	<b>Investigations</b>	<b>29,208,250</b>	<b>29,208,250</b>	<b>25,496,855</b>	<b>14,343,410</b>	<b>1,024,714</b>	<b>0</b>	<b>0</b>	<b>487,682</b>	<b>41,352,661</b>	<b>-12,144,411</b>	<b>12,144,411</b>	<b>41,352,661</b>
	<b>Audit Headquarters</b>				0				-	0	0	0	0
	2110101 Basic Salaries - Civil Service	25,644,810	25,644,810	20,740,475	6,890,055	954,234			414,458	28,999,222	-3,354,412	3,354,412	28,999,222
	2110201 Contractual Employees	1,200,000	1,200,000	-	-	1,715			-	1,715	1,198,285	-1,198,285	1,715
	2110301 House Allowance	9,547,910	9,547,910	7,838,070	2,629,500	340,003			157,014	10,964,586	-1,416,676	1,416,676	10,964,586
	2110304 Overtime - Civil Service	798,390	798,390	890,259	296,753	28,431			-	1,215,443	-417,053	417,053	1,215,443
	2110314 Transport Allowance	1,456,290	1,456,290	1,367,411	462,000	51,859			27,441	1,908,711	-452,421	452,421	1,908,711
	2110315 Extrenuous Allowance	2,463,980	2,463,980	1,929,000	643,000	87,743			-	2,659,743	-195,763	195,763	2,659,743
	2110318 n Practising Allowance	480,910	480,910	285,000	90,000	17,125			-	392,125	88,785	-88,785	392,125
	2110320 Leave Allowance	2,495,720	2,495,720	1,366,691	1,325,463	88,873			-	2,781,027	-285,307	285,307	2,781,027
	2120103 Employer Contribution to Staff Pensions Scheme	5,417,960	5,417,960	4,232,225	1,387,417	192,935			-	5,812,576	-394,616	394,616	5,812,576
	<b>Total Net Expenditure vote R5312</b>	<b>3,515,077,882</b>	<b>3,515,077,882</b>	<b>2,723,766,570</b>	<b>1,145,106,719</b>	<b>108,154,967</b>	<b>4,829,850</b>	<b>27,151,420</b>	<b>46,315,989</b>	<b>4,055,325,515</b>	<b>-540,247,633</b>	<b>540,247,633</b>	<b>4,055,325,515</b>
5313 Nairobi City - ICT, E-Govt and Public Communications	<b>ICT</b>								-			0	0
	<b>ICT Headquarters</b>				0				-			0	0
	2110101 Basic Salaries - Civil Service	32,435,210	32,435,210	28,759,583	9,310,335	1,516,821			571,049	40,157,788	-7,722,578	7,722,578	40,157,788
	2110201 Contractual Employees	3,600,000	3,600,000	-	-	11,617			-	11,617	3,588,383	-3,588,383	11,617
	2110301 House Allowance	9,900,750	9,900,750	10,531,484	3,382,875	544,810			208,715	14,667,884	-4,767,134	4,767,134	14,667,884
	2110304 Overtime - Civil Service	1,786,400	1,786,400	1,719,202	573,067.33	64,456			-	2,356,725	-570,325	570,325	2,356,725
	2110314 Transport Allowance	2,865,920	2,865,920	1,974,968	651,000	103,406			39,390	2,768,763	-97,157	97,157	2,768,763
	2110315 Extrenuous Allowance	2,617,850	2,617,850	3,266,000	780,000	94,455			-	4,140,455	-1,522,605	1,522,605	4,140,455
	2110320 Leave Allowance	3,149,400	3,149,400	2,083,039	1,275,161	113,634			-	3,471,834	-322,434	322,434	3,471,834
	2110322 Risk Allowance	10,210	10,210	-	-	368			-	368	9,842	-9,842	368
	2110399 Personal Allowances paid - Oth	116,260	116,260	503,086	120,000	4,195			-	627,281	-511,021	511,021	627,281
	2120103 Employer Contribution to Staff Pensions Scheme	5,775,975	5,775,975	5,757,840	1,860,818	301,462			-	7,920,119	-2,144,144	2,144,144	7,920,119
	<b>ICT</b>	<b>62,257,975</b>	<b>62,257,975</b>	<b>54,595,202</b>	<b>17,953,256</b>	<b>2,755,224</b>	<b>0</b>	<b>0</b>	<b>819,154</b>	<b>76,122,835</b>	<b>-13,864,860</b>	<b>13,864,860</b>	<b>76,122,835</b>
	<b>Total Net Expenditure vote R5313</b>	<b>62,257,975</b>	<b>62,257,975</b>	<b>54,595,202</b>	<b>17,953,256</b>	<b>2,755,224</b>	<b>0</b>	<b>0</b>	<b>819,154</b>	<b>76,122,835</b>	<b>-13,864,860</b>	<b>13,864,860</b>	<b>76,122,835</b>
5314 Nairobi City - Finance and Economic Planning	<b>Headquarters</b>				0				-			0	0
	<b>Headquarters</b>				0				-			0	0
	2110101 Basic Salaries - Civil Service	266,347,110	254,347,110	251,364,417	100,897,823	8,186,205			3,815,207	364,263,652	-109,916,542	109,916,542	364,263,652
	2110201 Contractual Employees	0	24,000,000	-	-	9,100,000	14,900,000		-	24,000,000	0	0	24,000,000
	2110201 Contractual Employees	1,200,000	1,200,000	-	-	1,715			-	1,715	1,198,285	-1,198,285	1,715
	2110301 House Allowance	96,077,470	96,077,470	92,067,211	37,460,625	1,561,602			1,942,918	133,032,355	-36,954,885	36,954,885	133,032,355
	2110304 Overtime - Civil Service	14,294,790	14,294,790	5,185,626	1,728,542	232,341			-	7,146,509	-7,148,281	7,148,281	7,146,509
	Medical Allowance			40,000	-	-			-	40,000	-40,000	40,000	40,000
	2110314 Transport Allowance	15,467,450	15,467,450	18,626,302	6,897,000	251,401			382,850	26,157,552	-10,690,102	10,690,102	26,157,552
	2110315 Extrenuous Allowance	12,328,090	12,328,090	6,985,000	2,328,333.33	200,375			-	9,513,709	-2,814,381	2,814,381	9,513,709
	2110318 n Practising Allowance	5,278,750	5,278,750	1,278,973	360,000	85,799			-	1,724,772	-3,553,978	3,553,978	1,724,772
	2110320 Leave Allowance	14,706,870	14,706,870	8,452,764	6,450,807	239,039			-	15,142,610	-435,740	435,740	15,142,610
	Risk Allowance			38,000	18,000	-			-	56,000	-56,000	56,000	56,000
	Personal Allowances paid - Oth			1,013,185	2,399,978	-			-	3,413,163	-3,413,163	3,413,163	3,413,163
	2120103 Employer Contribution to Staff Pensions Scheme	53,057,900	53,057,900	51,273,509	21,221,059	862,380			-	73,356,949	-20,299,049	20,299,049	73,356,949
	<b>Headquarters</b>	<b>478,758,430</b>	<b>490,758,430</b>	<b>436,324,987</b>	<b>179,762,168</b>	<b>20,720,858</b>	<b>14,900,000</b>	<b>0</b>	<b>6,140,974</b>	<b>657,848,986</b>	<b>-167,090,556</b>	<b>167,090,556</b>	<b>657,848,986</b>
	<b>Procurement</b>								-			0	0
	<b>Procurement Headquarters</b>								-			0	0
	2110101 Basic Salaries - Civil Service	115,370,560	115,370,560	36,517,282	12,283,035	1,875,184			732,005	51,407,506	-63,963,054	63,963,054	51,407,506
	2110301 House Allowance	43,972,690	43,972,690	14,328,792	4,806,375	714,713			287,027	20,136,907	-23,835,783	23,835,783	20,136,907

TITLE AND DETAILS	TITLE AND DETAILS	FY 2022/23 Estimates		IPPD		OFF PAYROLL		Others		Total PE	Variance	Supplementary II	
		Approved	Supp 1	Jul-Mar	Apr-Jun	JUL-MAR	APR-JUN	Recruitment	Promotions			Re-alloc	
	2110304 Overtime - Civil Service	2,553,480	2,553,480	321,821	144,459	41,503			-	507,783	2,045,697	-2,045,697	507,783
	2110314 Transport Allowance	9,987,230	9,987,230	2,962,991	987,000	162,328			59,250	4,171,569	5,815,661	-5,815,661	4,171,569
	2110315 Extrenuous Allowance	3,130,210	3,130,210	1,905,000	635,000	50,877			-	2,590,877	539,333	-539,333	2,590,877
	2110320 Leave Allowance	5,975,740	5,975,740	1,927,270	642,423.33	97,127			-	2,666,820	3,308,920	-3,308,920	2,666,820
	Risk Allowance			9,000	9,000				-	18,000	-18,000	18,000	18,000
	Personal Allowances paid - Oth			-	133,593				-	133,593	-133,593	133,593	133,593
	2120103 Employer Contribution to Staff Pensions Scheme	20,530,230	20,530,230	7,406,594	2,487,645	333,690			-	10,227,929	10,302,301	-10,302,301	10,227,929
	<b>Procurement</b>	<b>201,520,140</b>	<b>201,520,140</b>	<b>65,378,750</b>	<b>22,128,530</b>	<b>3,275,422</b>	<b>0</b>	<b>0</b>	<b>1,078,282</b>	<b>91,860,985</b>	<b>109,659,155</b>	<b>-109,659,155</b>	<b>91,860,985</b>
	<b>Total Net Expenditure vote R5314</b>	<b>680,278,570</b>	<b>692,278,570</b>	<b>501,703,737</b>	<b>201,890,698</b>	<b>23,996,280</b>	<b>14,900,000</b>	<b>0</b>	<b>7,219,256</b>	<b>749,709,971</b>	<b>-57,431,401</b>	<b>57,431,401</b>	<b>749,709,971</b>
5315 Nairobi City - Health					0				-	0	0	0	0
	<b>Headquarters</b>				0				-	0	0	0	0
	2110199 Basic Salaries - Permanent - Others	1,336,952,553	1,336,952,553	983,840,894	585,268,302	3,135,730			39,227,730	1,611,472,655	-274,520,102	274,520,102	1,611,472,655
	2110201 Contractual Employees	288,000,000	288,000,000	-	-	80,586,074	84,000,000		-	164,586,074	123,413,926	-7,719,549	164,586,074
	2110202 Casual Labour - Others	7,730,597	7,730,597	-	-	11,048			-	11,048	7,719,549	-7,719,549	11,048
	2110301 House Allowance	654,380,600	654,380,600	360,672,080	212,380,246	1,426,190			16,359,515	590,838,030	63,542,570	-63,542,570	590,838,030
	Overtime - Civil Service			66,739	200,218.20				-	266,958	-266,958	266,958	266,958
	2110308 Medical Allowance	129,790,930	129,790,930	296,125,163	175,455,968	282,873			-	471,864,003	-342,073,073	342,073,073	471,864,003
	2110314 Transport Allowance	107,932,840	107,932,840	106,371,685	62,808,097	235,234			2,537,697	171,952,713	-64,019,873	64,019,873	171,952,713
	2110315 Extrenuous Allowance	254,684,840	254,684,840	306,526,239	182,544,226	555,073			-	489,625,538	-234,940,698	234,940,698	489,625,538
	2110318 n Practising Allowance	162,311,390	162,311,390	76,397,740	45,147,000	353,750			-	121,898,489	40,412,901	-40,412,901	121,898,489
	2110320 Leave Allowance	17,234,350	17,234,350	23,474,650	535,300	37,561			-	24,047,511	-6,813,161	6,813,161	24,047,511
	2110322 Risk Allowance	81,882,980	81,882,980	84,575,114	50,022,557	178,460			-	134,776,131	-52,893,151	52,893,151	134,776,131
	2110335 Emergency Call Allowance	254,614,310	254,614,310	159,214,249	94,356,000	554,919			-	254,125,168	-489,142	489,142	254,125,168
	Personal Allowances paid - Oth			16,615,481	8,736,000				-	25,351,481	-25,351,481	25,351,481	25,351,481
	2120103 Employer Contribution to Staff Pensions Scheme	286,191,510	286,191,510	82,060,127	49,014,176	623,740			-	131,698,042	154,493,468	-154,493,468	131,698,042
		<b>3,581,706,900</b>	<b>3,581,706,900</b>	<b>2,495,940,161</b>	<b>1,466,468,089</b>	<b>87,980,651</b>	<b>84,000,000</b>	<b>0</b>	<b>58,124,942</b>	<b>4,192,513,842</b>	<b>-610,806,942</b>	<b>610,806,942</b>	<b>4,192,513,842</b>
	<b>Total Net Expenditure vote R5315</b>	<b>3,581,706,900</b>	<b>3,581,706,900</b>	<b>2,495,940,161</b>	<b>1,466,468,089</b>	<b>87,980,651</b>	<b>84,000,000</b>	<b>0</b>	<b>58,124,942</b>	<b>4,192,513,842</b>	<b>-610,806,942</b>	<b>610,806,942</b>	<b>4,192,513,842</b>
5316 Nairobi City - Physical Planning, Lands and Housing									-			0	0
	<b>Headquarters</b>								-			0	0
	<b>Headquarters</b>								-			0	0
	2110199 Basic Salaries - Permanent - Others	98,561,410	98,561,410	82,669,281	49,859,100	248,272			1,987,926	134,764,578	-36,203,168	36,203,168	134,764,578
	2110301 House Allowance	32,656,410	32,656,410	29,912,164	17,972,625	97,938			718,272	48,700,999	-16,044,589	16,044,589	48,700,999
	Overtime - Civil Service			214,999	273,936				-	488,935	-488,935	488,935	488,935
	2110314 Transport Allowance	5,386,310	5,386,310	5,130,571	3,036,000	17,309			122,499	8,306,379	-2,920,069	2,920,069	8,306,379
	2110315 Extrenuous Allowance	12,709,870	12,709,870	4,310,000	1,440,000	18,163			-	5,768,163	6,941,707	-6,941,707	5,768,163
	2110318 n Practising Allowance	8,100,040	8,100,040	195,000	135,000	11,576			-	341,576	7,758,464	-7,758,464	341,576
	2110320 Leave Allowance	860,070	860,070	1,983,215	1,425,332	2,109			-	3,410,655	-2,550,585	2,550,585	3,410,655
	2110322 Risk Allowance	4,086,310	4,086,310	10,000	6,000	5,840			-	21,840	4,064,470	-4,064,470	21,840
	Personal Allowances paid - Oth			221,493	1,188,549				-	1,410,042	-1,410,042	1,410,042	1,410,042
	2120103 Employer Contribution to Staff Pensions Scheme	9,282,190	9,282,190	16,017,807	9,774,051	30,735			-	25,822,593	-16,540,403	16,540,403	25,822,593
	<b>Headquarters</b>	<b>171,642,610</b>	<b>171,642,610</b>	<b>140,664,530</b>	<b>85,110,593</b>	<b>431,941</b>	<b>0</b>	<b>0</b>	<b>2,828,696</b>	<b>229,035,759</b>	<b>-57,393,149</b>	<b>57,393,149</b>	<b>229,035,759</b>
	<b>Total Net Expenditure vote R5316</b>	<b>171,642,610</b>	<b>171,642,610</b>	<b>140,664,530</b>	<b>85,110,593</b>	<b>431,941</b>	<b>0</b>	<b>0</b>	<b>2,828,696</b>	<b>229,035,759</b>	<b>-57,393,149</b>	<b>57,393,149</b>	<b>229,035,759</b>
5317 Nairobi City - Public Works, Transport and Infrastructure									-			0	0
	<b>Headquarters</b>								-			0	0
	<b>Headquarters</b>								-			0	0
	2110199 Basic Salaries - Permanent - Others	214,714,489	214,714,489	122,951,299	75,218,459	985,110			2,972,546	202,127,414	12,587,075	-12,587,075	202,127,414
	Contractual Employees				4,291,560	-			-	4,291,560	-4,291,560	4,291,560	4,291,560
	2110202 Casual Labour - Others	69,418,162	69,418,162	-	-	4,189,878	20,000,000		-	24,189,878	45,228,284	-24,189,878	24,189,878
	2110301 House Allowance	71,117,001	71,117,001	42,004,312	24,549,558	390,625			998,308	67,942,803	3,174,198	-3,174,198	67,942,803
	Overtime - Civil Service			166,821	35,000,000				-	35,166,821	-35,166,821	35,166,821	35,166,821
	2110314 Transport Allowance	20,355,653	20,355,653	8,661,706	4,848,777	80,002			202,657	13,793,142	6,562,511	-6,562,511	13,793,142
	2110315 Extrenuous Allowance	2,374,763	2,374,763	181,000	480,000	3,394			-	664,394	1,710,369	-1,710,369	664,394
	2110318 n Practising Allowance	1,870,835	1,870,835	-	-	2,674			-	2,674	1,868,161	-1,868,161	2,674
	2110320 Leave Allowance	2,000,340	2,000,340	6,837,504	4,199,993	68,677			-	11,106,175	-9,105,835	9,105,835	11,106,175
	2110322 Risk Allowance	47,913	47,913	12,000	6,000	68			-	18,068	29,845	-29,845	18,068
	Personal Allowances paid - Oth			4,614,730	5,662,426	-			-	10,277,156	-10,277,156	10,277,156	10,277,156

TITLE AND DETAILS	TITLE AND DETAILS	FY 2022/23 Estimates		IPPD		OFF PAYROLL		Others		Total PE	Variance	Supplementary II		
		Approved	Supp 1	Jul-Mar	Apr-Jun	JUL-MAR	APR-JUN	Recruitment	Promotions			Re-alloc		
	2120103 Employer Contribution to Staff Pensions Scheme	33,820,096	33,820,096	18,347,317	13,106,155	193,645			-	31,647,117	2,172,979	-2,172,979	31,647,117	
	Headquarters	415,719,252	415,719,252	203,776,689	167,362,928	5,914,073	20,000,000	0	4,173,512	401,227,201	14,492,051	-14,492,051	401,227,201	
	Total Net Expenditure vote R5317	415,719,252	415,719,252	203,776,689	167,362,928	5,914,073	20,000,000	0	4,173,512	401,227,201	14,492,051	-14,492,051	401,227,201	
5318 Nairobi City - Education, Youth Affairs, Sports, Culture and Social Services									-			0	0	
	Education								-			0	0	
	Education eadquarters								-			0	0	
	2110199 Basic Salaries - Permanent - Others	502,966,830	502,966,830	378,433,150	124,988,548	17,358,984			7,551,325	528,332,008	-25,365,178	25,365,178	528,332,008	
	2110201 Contractual Employees	3,928,800	3,928,800	-		19,602			-	19,602	3,909,198	-3,909,198	19,602	
	2110301 House Allowance	174,373,260	174,373,260	125,482,282	41,500,379	5,978,273		2,504,740	175,465,674	-1,092,414	1,092,414	175,465,674		
	2110304 Overtime - Civil Service	4,587,140	4,587,140	1,038,685	787,713	157,267			1,983,665	2,603,475	-2,603,475	1,983,665		
	Risk Allowance			3,000	3,000	1,711,147			-	1,717,147	-1,717,147	1,717,147		
	2110314 Transport Allowance	49,910,450	49,910,450	40,205,891	13,165,161	199,629			800,566	54,371,246	-4,460,796	4,460,796	54,371,246	
	2110315 Extrenuous Allowance	5,822,730	5,822,730	3,606,000	1,202,000	853,601			-	5,661,601	161,129	-161,129	5,661,601	
	2110320 Leave Allowance	24,897,700	24,897,700	12,047,619	13,651,955				-	25,699,574	-801,874	801,874	25,699,574	
	2110599 Personal Allowances provided in Kind - Others	117,480	117,480	935,042	1,700,980	4,028			-	2,640,050	-2,522,570	2,522,570	2,640,050	
	2120103 Employer Contribution to Staff Pensions Scheme	82,924,200	82,924,200	69,208,898	24,583,133	2,843,002			-	96,635,033	-13,710,833	13,710,833	96,635,033	
	Education	849,528,590	849,528,590	630,960,567	221,582,869	29,125,534	0	0	10,856,631	892,525,600	-42,997,010	42,997,010	892,525,600	
	Social Services Headquarters				0				-	0	0	0	0	
	2110101 Basic Salaries - Civil Service	98,634,230	98,634,230	74,066,994	24,413,385	3,381,610			1,477,206	103,339,195	-4,704,965	4,704,965	103,339,195	
	2110301 House Allowance	36,612,520	36,612,520	28,595,574	9,364,125	1,255,236			569,395	39,784,331	-3,171,811	3,171,811	39,784,331	
	2110304 Overtime - Civil Service	4,286,140	4,286,140	2,147,786	1,461,420	146,947			-	3,756,153	529,987	-529,987	3,756,153	
	2110314 Transport Allowance	6,544,020	6,544,020	6,027,605	1,941,000	224,357		119,529	8,312,492	-1,768,472	1,768,472	8,312,492		
	2110315 Extrenuous Allowance	3,687,470	3,687,470	4,525,000	660,000	126,422			-	5,311,422	-1,623,952	1,623,952	5,311,422	
	n Practising Allowance			5,000	15,000	-			-	20,000	-20,000	20,000	20,000	
	2110320 Leave Allowance	7,276,380	7,276,380	4,723,170	3,540,715	249,466			-	8,513,351	-1,236,971	1,236,971	8,513,351	
	Personal Allowances provided in Kind - Others			-	554,771	-			-	554,771	-554,771	554,771	554,771	
	2120102 Employer Contributions to Local Government Security Fund	18,363,240	16,363,240	13,743,878	4,653,062	629,572			-	19,026,511	-2,663,271	2,663,271	19,026,511	
	Social Services	175,404,000	173,404,000	133,835,007	46,603,477	6,013,612	0	0	2,166,130	188,618,226	-15,214,226	15,214,226	188,618,226	
Total Net Expenditure vote R5318	1,024,932,590	1,022,932,590	764,795,574	268,186,346	35,139,145	35,139,145	0	0	13,022,761	1,081,143,826	-58,211,236	58,211,236	1,081,143,826	
5319 Nairobi City - Trade, Industrialization, Cooperatives and Tourism									-			0	0	
	Headquarters								-			0	0	
	Headquarters								-			0	0	
	2110101 Basic Salaries - Civil Service	124,044,770	124,044,770	145,770,517	66,408,420	4,830,664		3,826,680	3,182,684	224,018,965	-99,974,195	99,974,195	224,018,965	
	2110201 Contractual Employees	877,200	877,200	-		1,254			-	1,254	875,946	-875,946	1,254	
	2110301 House Allowance	50,606,690	50,606,690	58,265,145	26,515,875	1,957,441		2,160,000	1,271,715	90,170,177	-39,563,487	39,563,487	90,170,177	
	2110304 Overtime - Civil Service	891,100	891,100	555,002	185,000.67	34,467			-	774,470	116,630	-116,630	774,470	
	2110314 Transport Allowance	13,776,870	13,776,870	15,516,672	6,459,000	532,882		544,000	329,635	23,382,190	-9,605,320	9,605,320	23,382,190	
	2110315 Extrenuous Allowance	13,332,830	13,332,830	16,665,250	6,588,750	515,707			-	23,769,707	-10,436,877	10,436,877	23,769,707	
	2110318 n Practising Allowance	252,610	252,610	75,000	45,000	9,771			-	129,771	122,839	-122,839	129,771	
	2110320 Leave Allowance	3,090,250	3,090,250	4,036,560	1,345,520.15	119,529			-	5,501,610	-2,411,360	2,411,360	5,501,610	
	Risk Allowance			3,000	3,000				-	6,000	-6,000	6,000	6,000	
	Personal Allowances paid - Oth			411,031	922,320				-	1,333,351	-1,333,351	1,333,351	1,333,351	
	2120101 Employer Contributions to National Social Security Fund	9,676,980	9,676,980	21,672,547	10,808,684	577,658			-	33,058,889	-23,381,909	23,381,909	33,058,889	
	Headquarters	216,549,300	216,549,300	262,970,724	119,281,570	8,579,374	0	6,530,680	4,784,034	402,146,382	-185,597,082	185,597,082	402,146,382	
	Total Net Expenditure vote R5319	216,549,300	216,549,300	262,970,724	119,281,570	8,579,374	8,579,374	0	6,530,680	4,784,034	402,146,382	-185,597,082	185,597,082	402,146,382
	5320 Nairobi City - Public Service Management	PSM Administration Headquarters								-			0	0
		2110101 Basic Salaries - Civil Service	292,270,070	292,270,070	70,652,487	22,476,779	9,986,658			1,396,939	104,512,862	187,757,208	-187,757,208	104,512,862
2110201 Contractual Employees		2,532,560	2,532,560	-		65,144			-	65,144	2,467,416	-2,467,416	65,144	
2110301 House Allowance		42,467,570	42,467,570	27,495,770	8,734,960	1,092,378		543,461	37,866,569	4,601,001	-4,601,001	37,866,569		
2110304 Overtime - Civil Service		21,490,650	21,490,650	15,552,194	4,028,088	552,796			-	20,133,078	1,357,572	-1,357,572	20,133,078	
2110314 Transport Allowance		8,926,140	8,926,140	5,462,902	1,750,065	229,604		108,195	7,550,765	1,375,375	-1,375,375	7,550,765		
2110315 Extrenuous Allowance		22,995,060	22,995,060	9,910,000	2,784,000	591,494			-	13,285,494	9,709,566	-9,709,566	13,285,494	
2110318 n Practising Allowance		644,850	644,850	225,000	75,000	16,587			-	316,587	328,263	-328,263	316,587	
2110320 Leave Allowance		7,208,080	7,208,080	5,062,330	2,492,825	185,411			-	7,740,566	-532,486	532,486	7,740,566	

TITLE AND DETAILS	TITLE AND DETAILS	FY 2022/23 Estimates		IPPD		OFF PAYROLL		Others		Total PE	Variance	Supplementary II	
		Approved	Supp 1	Jul-Mar	Apr-Jun	JUL-MAR	APR-JUN	Recruitment	Promotions			Re-alloc	
	2110599 Personal Allowances provided in Kind - Others	272,292,040	272,292,040	179,760		170,809,428	50,651,426		-	221,640,614	50,651,426		221,640,614
	2120103 Employer Contribution to Staff Pensions Scheme	21,929,720	21,929,720	14,740,918	4,588,778	564,090			-	19,893,787	2,035,933	-2,035,933	19,893,787
	PSM Administration	692,756,740	692,756,740	149,281,361	46,930,494	184,093,590	50,651,426	0	2,048,594	433,005,466	259,751,274	-259,751,274	433,005,466
	Total Net Expenditure vote R5320	692,756,740	692,756,740	149,281,361	46,930,494	184,093,590	50,651,426	0	2,048,594	433,005,466	259,751,274	-259,751,274	433,005,466
5321 Nairobi City - Agriculture, Livestock Development and Fisheries									-	0	0	0	0
	Headquarters								-	0	0	0	0
	2110199 Basic Salaries - Permanent - Others	96,905,180	96,905,180	65,071,550	20,313,135	3,728,367		6,930,760	1,280,770	97,324,582	-419,402	419,402	97,324,582
	2110201 Contractual Employees	7,834,340	7,834,340	-	7,283,148	551,192			-	7,834,340	-0	0	7,834,340
	2110202 Casual Labour - Others	4,024,330	4,024,330	-		603,388			-	603,388	3,420,942	-3,420,942	603,388
	2110301 House Allowance	46,461,260	46,461,260	24,197,701	7,429,125	1,752,764		2,822,000	474,402	36,675,991	9,785,269	-9,785,269	36,675,991
	2110303 Acting Allowance	601,420	601,420	-		22,689			-	22,689	578,731	-578,731	22,689
	2110304 Overtime - Civil Service	767,260	767,260	279,044	674,787	28,945			-	982,776	-215,516	215,516	982,776
	2110314 Transport Allowance	14,677,990	14,677,990	7,099,971	2,187,000	553,731		1,060,000	139,305	11,040,007	3,637,983	-3,637,983	11,040,007
	2110315 Extrenuous Allowance	4,373,980	4,373,980	4,099,000	480,000	165,009			-	4,744,009	-370,029	370,029	4,744,009
	2110320 Leave Allowance	1,890,410	1,890,410	1,206,547	402,182.35	71,316			-	1,680,046	210,364	-210,364	1,680,046
	2110322 Risk Allowance	1,457,990	1,457,990	961,189	256,800	55,003			-	1,272,992	184,998	-184,998	1,272,992
	2110599 Personal Allowances provided in Kind - Others	1,082,560	1,082,560	478,868	320,000	40,840			-	839,708	242,852	-242,852	839,708
	2120103 Employer Contribution to Staff Pensions Scheme	9,858,780	9,858,780	2,889,983	1,011,931	371,925			-	4,273,838	5,584,942	-5,584,942	4,273,838
	Headquarters	189,935,500	189,935,500	106,283,852	40,358,108	7,945,170	0	10,812,760	1,894,477	167,294,367	22,641,133	-22,641,133	167,294,367
	Total Net Expenditure vote R5321	189,935,500	189,935,500	106,283,852	40,358,108	7,945,170	0	10,812,760	1,894,477	167,294,367	22,641,133	-22,641,133	167,294,367
5323 Nairobi City - Water, Energy, Environment, Forestry and Natural Resources													
	Headquarters												
	2110199 Basic Salaries - Permanent - Others	253,741,234	253,741,234	79,780,023	46,143,950	435,863		94,980,460	1,888,860	223,229,154	30,512,080	-30,512,080	223,229,154
	2110202 Casual Labour - Others	106,923,946	106,923,946	-	31,783,647	47,675,471	27,464,828		-	106,923,946	0	0	106,923,946
	2110301 House Allowance	154,067,350	154,067,350	30,696,206	17,742,339	280,505		28,605,500	726,578	78,051,129	76,016,221	-76,016,221	78,051,129
	2110303 Acting Allowance	1,994,340	1,994,340	-		2,850			-	2,850	1,991,490	-1,991,490	2,850
	2110304 Overtime - Civil Service	2,544,270	2,544,270	180,870	500,000	3,636			-	684,506	1,859,764	-1,859,764	684,506
	2110314 Transport Allowance	48,672,800	48,672,800	6,125,842	3,593,323	69,557		19,702,000	145,787	29,636,509	19,036,291	-19,036,291	29,636,509
	2110315 Extrenuous Allowance	14,504,270	14,504,270	2,652,000	884,000	20,728			-	3,556,728	10,947,542	-10,947,542	3,556,728
	2110320 Leave Allowance	6,268,670	6,268,670	4,928,437	1,340,233	8,958			-	6,277,628	-8,958	8,958	6,277,628
	2110322 Risk Allowance	4,834,760	4,834,760	15,000	9,000	6,909			-	30,909	4,803,851	-4,803,851	30,909
	2110599 Personal Allowances provided in Kind - Others	3,589,810	3,589,810	395,280	2,486,095	5,130			-	2,886,505	703,305	-703,305	2,886,505
	2120103 Employer Contribution to Staff Pensions Scheme	32,692,090	32,692,090	15,505,550	9,106,789	57,839			-	24,670,179	8,021,911	-8,021,911	24,670,179
	Headquarters	629,833,540	629,833,540	140,279,208	113,589,376	48,567,446	27,464,828	143,287,960	2,761,225	475,950,044	153,883,496	-153,883,496	475,950,044
	Total Net Expenditure vote R5323	629,833,540	629,833,540	140,279,208	113,589,376	48,567,446	27,464,828	143,287,960	2,761,225	475,950,044	153,883,496	-153,883,496	475,950,044
5325 Nairobi City - Ward Development Programme					0								
	Ward Development Programme				0								
	2110201 Contractual Employees	4,080,000	4,080,000			5,831	4,080,000		-	4,085,831	-5,831	5,831	4,085,831
		4,080,000	4,080,000	0	0	5,831	4,080,000	0	-	4,085,831	-5,831	5,831	4,085,831
	Total Net Expenditure vote R5325	4,080,000	4,080,000	0	0	5,831	4,080,000	0	-	4,085,831	-5,831	5,831	4,085,831
	Total County Executive	11,231,809,349	11,241,809,349	7,573,865,434	3,681,105,685	515,370,846	205,926,104	187,782,820	144,497,656	12,308,548,545	-1,066,739,196	1,067,244,212	12,309,053,561
	LIQOUR BOARD	0	0	0	-					0	0		0
	NAIROBI METROPOLITAN SER	4,418,529,085	3,535,628,953	3,535,628,953						3,535,628,953	0		3,535,628,953
		11,231,809,349	11,241,809,349	7,573,865,434	3,681,105,685	515,370,846	205,926,104	187,782,820	144,497,656	12,308,548,545	-1,066,739,196	1,067,244,212	12,309,053,561
	County Assembly	789,138,818	790,944,149							0			762,711,992
	Total Net Expenditure vote R3000	16,439,477,252	15,568,382,451	11,109,494,386	3,681,105,685	515,370,846	205,926,104	187,782,820	144,497,656	15,844,177,498	-1,066,739,196	1,067,244,212	16,607,394,505

**VOTE R531000000 NAIROBI CITY COUNTY**  
**REVISED O&M EXPENDITURE ESTIMATES 2022/2023**

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	<b>County Public Service Board</b>						
	<b>Human Resource Management</b>						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	919,670	701,870	0	701,870	-200,000	501,870
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,155,458	4,274,858	3,415,715	859,143	0	4,274,858
	2210303 Daily Subsistence Allowance	8,214,039	8,064,339	8,140,500	-76,161	76,161	8,140,500
	2210399 Domestic Travel and Subs. - Others	4,191,282	3,478,082	3,389,000	89,082	0	3,478,082
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,193,975	3,193,975	3,193,975	0	0	3,193,975
	2210402 Accommodation	5,483,153	4,583,353	4,533,000	50,353	0	4,583,353
	2210502 Publishing & Printing Services	1,254,692	957,492	890,500	66,992	-66,992	890,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	21,140	16,140	0	16,140	0	16,140
	2210504 Advertising, Awareness and Publicity Campaigns	6,838,361	5,218,761	0	5,218,761	-2,000,000	3,218,761
	2210710 Accommodation Allowance	8,011,365	7,792,665	7,712,949	79,716	0	7,792,665
	2210711 Tuition Fees Allowance	4,893,758	4,893,758	4,893,758	0	0	4,893,758
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,568,574	1,326,474	1,303,050	23,424	1,366,998	2,693,472
	2210802 Boards, Committees, Conferences and Seminars	7,257,532	6,630,532	7,257,532	-627,000	627,000	7,257,532
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,369,205	2,642,305	300,000	2,342,305	0	2,642,305
	2211103 Sanitary and Cleaning Materials, Supplies and Services	487,553	372,053	0	372,053	-372,053	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,580,156	1,969,056	0	1,969,056	-769,000	1,200,056
	2211310 Contracted Professional Services	2,399,650	1,831,350	725,928	1,105,422	-1,105,422	725,928
	2220101 Maintenance Expenses - Motor Vehicles	449,950	343,350	0	343,350	-343,350	0
	2220202 Maintenance of Office Furniture and Equipment	240,242	183,342	0	183,342	-183,342	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	75,811	57,811	0	57,811	-30,000	27,811
	3111001 Purchase of Office Furniture and Fittings	2,199,850	1,678,850	0	1,678,850	0	1,678,850
	3111002 Purchase of Computers, Printers and other IT Equipment	5,495,150	4,193,650	3,666,630	527,020	0	4,193,650
	<b>County Public Service Board</b>	<b>74,300,566</b>	<b>64,404,066</b>	<b>49,422,537</b>	<b>14,981,529</b>	<b>-3,000,000</b>	<b>61,404,066</b>
	<b>Total Net Expenditure vote R5311</b>	<b>74,300,566</b>	<b>64,404,066</b>	<b>49,422,537</b>	<b>14,981,529</b>	<b>-3,000,000</b>	<b>61,404,066</b>
5312 Nairobi City - Office of Governor and Deputy Governor	<b>Headquarters</b>						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	460,363	460,363	200,000	260,363	-260,363	200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,844,529	1,844,529	1,807,092	37,437	628,340	2,472,869
	2210302 Accommodation - Domestic Travel	2,363,869	2,363,869	2,352,762	11,107	1,472,117	3,835,986
	2210303 Daily Subsistence Allowance	3,528,146	3,528,146	3,512,350	15,796	2,528,146	6,056,292
	2210399 Domestic Travel and Subs. - Others	3,878,773	3,878,773	3,803,500	75,273	-75,273	3,803,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,873,403	1,873,403	1,079,541	793,862	1,804,322	3,677,725
	2210402 Accommodation	4,190,738	4,190,738	3,508,260	682,478	2,526,946	6,717,684
	2210502 Publishing & Printing Services	829,846	829,846	300,000	529,846	0	829,846
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	33,041	33,041	0	33,041	-33,041	0
	2210504 Advertising, Awareness and Publicity Campaigns	875,588	875,588	616,120	259,468	-259,468	616,120
	2210603 Rents and Rates - Non-Residential	50,600,000	50,600,000	0	50,600,000	-10,000,000	40,600,000
	2210799 Training Expenses - Other (Bud	1,926,946	1,926,946	1,926,946	0	326,146	2,253,092
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,069,619	1,069,619	59,500	1,010,119	0	1,069,619
	2210802 Boards, Committees, Conferences and Seminars	890,371	890,371	471,130	419,241	90,371	980,742
	2211016 Purchase of Uniforms and Clothing - Staff	366,994	366,994	309,124	57,870	50,022	417,016
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,599,389	4,599,389	3,433,230	1,166,159	80,422	4,679,811
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,704,520	4,704,520	4,690,452	14,068	-14,068	4,690,452
	2211201 Refined Fuels and Lubricants for Transport	57,386,176	57,386,176	52,509,999	4,876,177	-4,876,117	52,510,059
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	19,105	19,105	0	19,105	-19,105	0
	2211322 Binding of Records	0	5,000,000	0	5,000,000	-4,000,000	1,000,000
	2211399 Other Operating Expenses - Oth	29,757,884	18,757,884	22,506,970	-3,749,086	3,749,086	22,506,970
	2220101 Maintenance Expenses - Motor Vehicles	7,231,122	7,231,122	7,891,122	-660,000	660,000	7,891,122
	Maintenance of Buildings and Stations -- Non-Residential			0		0	0
	2710102 Gratuity - Civil Servants	314,220	314,220	100,000	214,220	281,829	596,049
	3111001 Purchase of Office Furniture and Fittings	184,839	184,839	47,700	137,139	-137,139	47,700
	3111002 Purchase of Computers, Printers and other IT Equipment	1,557,126	1,557,126	950,000	607,126	869,120	2,426,246
	3111004 Purchase of Exchanges and other Communications Equipment	182,926	182,926	0	182,926	-182,926	0
	3111009 Purchase of other Office Equipment	603,053	603,053	0	603,053	-603,053	0
	<b>Headquarters</b>	<b>181,272,586</b>	<b>175,272,586</b>	<b>112,075,798</b>	<b>63,196,788</b>	<b>-5,393,686</b>	<b>169,878,900</b>
	<b>County Executive Headquarters</b>						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,286,080	1,286,080	0	1,286,080	-1,286,080	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,079,680	5,079,680	4,038,900	1,040,780	0	5,079,680
	2210302 Accommodation - Domestic Travel	6,877,690	6,877,690	6,946,712	-69,022	1,469,022	8,346,712
	2210303 Daily Subsistence Allowance	8,592,359	8,592,359	8,674,025	-81,666	1,681,666	10,274,025
	2210310 Field Operational Allowance	2,464,036	2,464,036	2,290,995	173,041	-173,041	2,290,995
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,690,490	5,690,490	5,678,257	12,233	1,452,834	7,143,324
	2210402 Accommodation	3,640,780	3,640,780	3,624,202	16,578	788,162	4,428,942

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2210403 Daily Subsistence Allowance	4,052,382	4,052,382	3,953,141	99,241	52,702	4,105,084
	2210502 Publishing & Printing Services	1,569,350	1,569,350	1,459,000	110,350	-110,350	1,459,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	283,780	283,780	0	283,780	-283,780	0
	2210504 Advertising, Awareness and Publicity Campaigns	9,376,080	6,376,080	4,278,440	2,097,640	-714,360	5,661,720
	2210799 Training Expenses - Other (Bud	2,790,200	2,790,200	2,790,200	0	0	2,790,200
	2210802 Boards, Committees, Conferences and Seminars	2,621,920	2,621,920	1,857,270	764,650	-764,650	1,857,270
	2210805 National Celebrations	3,328,440	3,328,440	1,710,000	1,618,440	-1,618,440	1,710,000
	2210899 Hospitality Supplies - other (	32,171,150	19,171,150	23,070,515	-3,899,365	3,899,365	23,070,515
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	105,140	105,140	0	105,140	-105,140	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,751,540	2,751,540	1,620,000	1,131,540	0	2,751,540
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,827,740	3,827,740	554,266	3,273,474	-2,500,000	1,327,740
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,776,430	5,776,430	0	5,776,430	-5,776,430	0
	2211399 Other Operating Expenses - Oth	15,350,280	12,350,280	13,857,823	-1,507,543	1,507,543	13,857,823
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	241,610	241,610	0	241,610	-241,610	0
	2220210 Maintenance of Computers, Software, and Networks	871,070	871,070	0	871,070	-871,070	0
	3111001 Purchase of Office Furniture and Fittings	7,138,700	4,138,700	2,300,000	1,838,700	-1,838,700	2,300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,341,530	3,341,530	2,900,000	441,530	-441,530	2,900,000
	<b>Executive Administration Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	0	300,000	0	300,000	-100,000	200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	4,680,000	0	4,680,000	0	4,680,000
	2210303 Daily Subsistence Allowance	0	33,980,000	27,272,400	6,707,600	0	33,980,000
	2210399 Domestic Travel and Subs. - Others	0	8,000,000	582,045	7,417,955	0	8,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	0	10,000,000	9,853,568	146,432	0	10,000,000
	Foreign Travel and Subs. - Others			0		30,000,000	30,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	280,000	0	280,000	-280,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	0	15,000,000	15,000,000	0	0	15,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	4,970,000	2,478,000	2,492,000	-1,500,000	3,470,000
	Purchase/Production of Photographic and Audio-Visual Materials			0		10,000,000	10,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	0	250,000	0	250,000	-250,000	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	0	2,500,000	0	2,500,000	-1,000,000	1,500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	51,000	0	51,000	-51,000	0
	2211310 Contracted Professional Services	0	2,720,000	0	2,720,000	-2,720,000	0
	2211399 Other Operating Expenses - Oth	0	9,138,850	0	9,138,850	-6,673,596	2,465,254
	2220202 Maintenance of Office Furniture and Equipment	0	1,500,000	0	1,500,000	-1,500,000	0
	Maintenance of Buildings and Stations -- Non-Residential			0		0	0
	2220210 Maintenance of Computers, Software, and Networks	0	306,404	0	306,404	-306,404	0
	3111001 Purchase of Office Furniture and Fittings	0	5,000,000	0	5,000,000	40,000,000	45,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	0	1,550,252	0	1,550,252	9,773,494	11,323,746
	3111004 Purchase of Exchanges and other Communications Equipment	0	48,773,494	0	48,773,494	-48,773,494	0
	<b>Inter Governmental Relations Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	0	1,967,910	0	1,967,910	-1,967,910	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	2,245,992	0	2,245,992	0	2,245,992
	2210302 Accommodation - Domestic Travel	0	2,186,850	0	2,186,850	0	2,186,850
	2210303 Daily Subsistence Allowance	0	2,514,530	839,600	1,674,930	0	2,514,530
	2210399 Domestic Travel and Subs. - Others	0	2,216,990	250,000	1,966,990	0	2,216,990
	2210401 Travel Costs (airlines, bus, railway, etc.)	0	1,295,400	1,290,000	5,400	-5,400	1,290,000
	2210402 Accommodation	0	2,102,374	2,100,000	2,374	-2,374	2,100,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	0	386,890	0	386,890	-386,890	0
	2210711 Tuition Fees Allowance	0	2,317,100	2,317,100	0	0	2,317,100
	2210799 Training Expenses - Other (Bud	0	3,403,140	3,403,140	0	0	3,403,140
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	3,289,470	0	3,289,470	-2,000,000	1,289,470
	2210805 National Celebrations	0	1,535,300	0	1,535,300	0	1,535,300
	2211016 Purchase of Uniforms and Clothing - Staff	0	510,310	0	510,310	-510,310	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	0	1,300,300	0	1,300,300	-500,000	800,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services	0	1,224,890	0	1,224,890	-1,224,890	0
	2220202 Maintenance of Office Furniture and Equipment	0	5,264,600	0	5,264,600	-5,264,600	0
	Purchase of Office Furniture and Fittings			0		1,446,600	1,446,600
	3111002 Purchase of Computers, Printers and other IT Equipment	0	1,700,000	0	1,700,000	0	1,700,000
	<b>County Executive</b>	<b>129,228,457</b>	<b>291,690,503</b>	<b>156,989,599</b>	<b>134,700,904</b>	<b>10,329,339</b>	<b>302,019,842</b>
	<b>Legal Affairs</b>			0		0	0
	<b>Legal Affairs headquarters</b>			0		0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	143,411	109,411	0	109,411	-109,411	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,998,148	4,462,748	4,450,150	12,598	-12,598	4,450,150
	2210303 Daily Subsistence Allowance	3,859,278	3,426,478	3,405,180	21,298	0	3,426,478
	2210310 Field Operational Allowance	320,286	278,486	172,000	106,486	0	278,486



VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bails 14th Apr 2023	Supp II Adjustments	Supplementary II
	2210399 Domestic Travel and Subs. - Others	1,773,617	1,556,717	857,750	698,967	0	1,556,717
	2210502 Publishing & Printing Services	427,627	326,327	0	326,327	-326,327	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	168,006	128,206	0	128,206	-128,206	0
	2210504 Advertising, Awareness and Publicity Campaigns	46,762	35,662	0	35,662	-35,662	0
	2210710 Accommodation Allowance	3,563,107	3,130,207	3,086,650	43,557	0	3,130,207
	2210711 Tuition Fees Allowance	1,926,281	1,684,581	1,684,581	0	0	1,684,581
	2210713 Physical Fitness and Aptitude Assessment and Training	233,888	199,988	90,800	109,188	-109,188	90,800
	2210799 Training Expenses - Other (Bud	1,783,262	1,590,062	1,507,186	82,876	-82,876	1,507,186
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,810	247,510	140,000	107,510	-107,510	140,000
	2210802 Boards, Committees, Conferences and Seminars	3,064,922	2,393,022	228,000	2,165,022	-1,000,000	1,393,022
	2210899 Hospitality Supplies - other (	59,682	45,582	0	45,582	-45,582	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	800,028	610,528	250,000	360,528	0	610,528
	2211102 Supplies and Accessories for Computers and Printers	756,026	576,926	0	576,926	-576,926	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	56,002	42,702	0	42,702	-42,702	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,003	76,303	0	76,303	-76,303	0
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	152,686,111	152,686,111	146,746,768	5,939,343	0	152,686,111
	2211311 Contracted Technical Services	988,034	754,034	0	754,034	-754,034	0
	2220202 Maintenance of Office Furniture and Equipment	200,007	152,607	0	152,607	-152,607	0
	2220210 Maintenance of Computers, Software, and Networks	740,026	564,726	0	564,726	-564,726	0
	2710102 Gratuity - Civil Servants	46,762	35,662	0	35,662	-35,662	0
	3111001 Purchase of Office Furniture and Fittings	4,238,333	4,238,233	4,238,000	233	-233	4,238,000
	3111004 Purchase of Exchanges and other Communications Equipment	208,007	158,707	0	158,707	-158,707	0
	3111403 Research	2,482,881	2,130,281	994,000	1,136,281	0	2,130,281
	<b>Legal Affairs</b>	<b>185,951,307</b>	<b>181,641,807</b>	<b>167,851,065</b>	<b>13,790,742</b>	<b>-4,319,260</b>	<b>177,322,547</b>
	<b>Inspectorate</b>					0	
	<b>Inspectorate Headquarters</b>					0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	301,409	230,009	0	230,009	-230,009	0
	2210206 Licencing fees for Communication	24,928	19,028	0	19,028	-19,028	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,156,063	1,893,563	1,047,900	845,663	0	1,893,563
	2210303 Daily Substance Allowance	2,074,079	1,877,679	1,644,900	232,779	200,000	2,077,679
	2210310 Field Operational Allowance	1,706,629	1,484,129	910,650	573,479	500,000	1,984,129
	2210399 Domestic Travel and Subs. - Others	2,223,020	1,959,120	1,218,500	740,620	0	1,959,120
	2210499 Foreign Travel and Subs. - Others	950,376	915,976	804,992	110,984	500,000	1,415,976
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,120	9,220	0	9,220	-9,220	0
	2210504 Advertising, Awareness and Publicity Campaigns	63,995	48,795	0	48,795	-48,795	0
	2210799 Training Expenses - Other (Bud	5,118,867	4,497,167	2,946,700	1,550,467	0	4,497,167
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	22,860,092	22,860,092	10,702,385	12,157,707	-8,000,000	14,860,092
	2211016 Purchase of Uniforms and Clothing - Staff	105,000,000	105,000,000	74,393	104,925,607	-54,319,703	50,680,297
	2211031 Specialised Materials - Other	400,014	305,314	0	305,314	0	305,314
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	600,021	457,921	0	457,921	0	457,921
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,028	610,528	0	610,528	-610,528	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	24,240	18,540	0	18,540	-18,540	0
	2211399 Other Operating Expenses - Oth	438,471	438,471	438,471	0	0	438,471
	2710102 Gratuity - Civil Servants	100,451	80,251	37,500	42,751	0	80,251
	3111001 Purchase of Office Furniture and Fittings	0	713,385	0	713,385	-713,385	0
	3111002 Purchase of Computers, Printers and other IT Equipment	934,785	305,314	0	305,314	-305,314	0
	3111004 Purchase of Exchanges and other Communications Equipment	400,014	0	0	0	0	0
	<b>Inspectorate</b>	<b>146,189,602</b>	<b>143,724,502</b>	<b>19,826,391</b>	<b>123,898,111</b>	<b>-63,074,522</b>	<b>80,649,980</b>
	<b>Fire &amp; Disaster Management</b>					0	0
	<b>Fire &amp; Disaster Management headquarters</b>					0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	860,026	680,026	100,000	580,026	-580,026	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,073,621	927,321	1,069,600	-142,279	1,500,000	2,427,321
	2210302 Accommodation - Domestic Travel	1,369,066	1,191,966	0	1,191,966	500,000	1,691,966
	2210303 Daily Substance Allowance	1,646,551	1,434,051	1,431,145	2,906	300,000	1,734,051
	2210399 Domestic Travel and Subs. - Others	541,851	469,551	531,600	-62,049	62,049	531,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	798,415	796,215	789,025	7,190	-7,190	789,025
	2210402 Accommodation	760,520	760,220	759,200	1,020	-1,020	759,200
	2210799 Training Expenses - Other (Bud	1,400,083	1,270,683	1,033,800	236,883	0	1,270,683
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	822,962	671,562	529,100	142,462	0	671,562
	2210802 Boards, Committees, Conferences and Seminars	979,184	817,984	978,600	-160,616	160,616	978,600
	2211016 Purchase of Uniforms and Clothing - Staff	20,000,000	20,000,000	9,430,010	10,569,990	20,000,000	40,000,000
	2211399 Other Operating Expenses - Oth	6,191,294	6,023,394	5,962,424	40,970	0	6,023,394
	2220101 Maintenance Expenses - Motor Vehicles	1,400,449	1,068,449	0	1,068,449	-1,068,449	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,035	763,135	0	763,135	-400,000	363,135
	2710102 Gratuity - Civil Servants	60,002	45,802	0	45,802	0	45,802
	3111009 Purchase of other Office Equipment	1,373,438	1,116,638	289,000	827,638	0	1,116,638
	<b>Disaster Response and Recovery Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,021	527,821	295,000	232,821	0	527,821
	2210301 Travel Costs (airlines, bus, railway, mileage	1,237,569	1,038,269	1,227,900	-189,631	1,000,000	2,038,269

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	allowances, etc.)						
	2210302 Accommodation - Domestic Travel	1,071,281	924,681	836,970	87,711	700,000	1,624,681
	2210303 Daily Subsistence Allowance	1,099,301	957,101	892,940	64,161	700,000	1,657,101
	<b>Emergency Services Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,003	154,303	0	154,303	-154,303	0
	2210303 Daily Subsistence Allowance	797,476	639,876	565,100	74,776	-74,776	565,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	132,000	-132,000	132,000	132,000
	2211001 Medical Drugs	2,060,068	2,060,068	100,000	1,960,068	-1,960,068	100,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,989,334	3,989,334	109,100	3,880,234	-3,880,234	109,100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	520,011	444,211	200,000	244,211	0	444,211
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	152,607	0	152,607	-152,607	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,008	167,908	0	167,908	0	167,908
	2810205 Emergency Fund	100,000,000	300,000,000	152,014,870	147,985,130	250,000,000	550,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,014	305,314	0	305,314	0	305,314
	<b>Fire &amp; Disaster Management</b>	<b>152,572,190</b>	<b>349,398,490</b>	<b>179,297,384</b>	<b>170,101,106</b>	<b>266,775,992</b>	<b>616,174,482</b>
	<b>Decentralization</b>						
	<b>Decentralization Headquarters</b>						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	624,786	476,786	0	476,786	-476,786	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,484,499	1,289,199	998,000	291,199	642,860	1,932,059
	2210302 Accommodation - Domestic Travel	1,482,300	1,292,200	1,274,975	17,225	894,685	2,186,885
	2210303 Daily Subsistence Allowance	2,906,947	2,561,847	2,547,500	14,347	-14,347	2,547,500
	2210399 Domestic Travel and Subs. - Others	2,507,098	2,192,298	1,967,600	224,698	0	2,192,298
	2210401 Travel Costs (airlines, bus, railway, etc.)	828,164	774,364	601,149	173,215	0	774,364
	2210402 Accommodation	1,599,327	1,453,827	984,973	468,854	0	1,453,827
	2210403 Daily Subsistence Allowance			0		0	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	114,760	87,560	0	87,560	-87,560	0
	2210504 Advertising, Awareness and Publicity Campaigns	4,440,858	3,689,458	3,634,062	55,396	-55,396	3,634,062
	2210711 Tuition Fees Allowance	952,873	727,173	0	727,173	-727,173	0
	2210799 Training Expenses - Other (Bud	2,555,478	2,216,178	1,909,200	306,978	-306,978	1,909,200
	Boards, Committees, Conferences and Seminars			0		0	0
	2210805 National Celebrations	61,494	46,894	0	46,894	-46,894	0
	2210899 Hospitality Supplies - other (	1,318,084	1,005,884	787,500	218,384	-218,384	787,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,611,189	1,229,589	405,720	823,869	-823,869	405,720
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,748,197	3,834,797	891,609	2,943,188	-1,000,000	2,834,797
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,277,891	3,353,991	1,239,300	2,114,691	15,000,000	18,353,991
	2211399 Other Operating Expenses - Oth	2,524,520	2,524,520	2,524,520	0	15,000,000	17,524,520
	Maintenance of Buildings and Stations - Non-Residential			0		0	0
	2220210 Maintenance of Computers, Software, and Networks	267,073	203,773	0	203,773	-203,773	0
	2420499 Other Creditors - Other (Budge	3,686,943	3,240,043	1,800,000	1,440,043	-709,548	2,530,495
	2710102 Gratuity - Civil Servants	286,096	236,096	165,000	71,096	-71,096	165,000
	3111001 Purchase of Office Furniture and Fittings	1,048,116	799,916	0	799,916	-799,916	0
	Purchase of Computers, Printers and other IT Equipment			0		0	0
	3111009 Purchase of other Office Equipment	137,413	104,913	0	104,913	-104,913	0
	<b>Decentralization</b>	<b>39,464,106</b>	<b>33,341,306</b>	<b>21,731,108</b>	<b>11,610,198</b>	<b>25,890,912</b>	<b>59,232,218</b>
	<b>Investigations</b>						
	<b>Investigations Headquarters</b>						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	66,980	51,080	0	51,080	-51,080	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	273,319	219,219	167,000	52,219	500,000	719,219
	2210303 Daily Subsistence Allowance	456,563	389,763	268,400	121,363	800,000	1,189,763
	2210310 Field Operational Allowance	274,858	238,958	225,400	13,558	500,000	738,958
	2210399 Domestic Travel and Subs. - Others	282,853	244,453	120,800	123,653	500,000	744,453
	2210402 Accommodation	529,568	514,068	464,000	50,068	500,000	1,014,068
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	13,396	10,196	0	10,196	-10,196	0
	2210799 Training Expenses - Other (Bud	526,676	451,176	345,900	105,276	0	451,176
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	178,658	153,958	118,100	35,858	300,000	453,958
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,939	153,339	0	153,339	0	153,339
	2211103 Sanitary and Cleaning Materials, Supplies and Services	133,959	102,259	0	102,259	-102,259	0
	2211312 Confidential Expenditures	217,966	166,366	0	166,366	0	166,366
	2211323 Laundry Expenses	23,199	17,699	0	17,699	-17,699	0
	2211399 Other Operating Expenses - Oth	133,959	102,259	0	102,259	0	102,259
	2710102 Gratuity - Civil Servants	66,980	51,080	0	51,080	-51,080	0
	3111002 Purchase of Computers, Printers and other IT Equipment	200,939	153,339	0	153,339	-153,339	0
	3111009 Purchase of other Office Equipment	267,919	204,419	0	204,419	-204,419	0
	<b>Investigations</b>	<b>3,848,731</b>	<b>3,223,631</b>	<b>1,709,600</b>	<b>1,514,031</b>	<b>2,509,928</b>	<b>5,733,559</b>
				0		0	0
	<b>Audit Headquarters</b>			0		0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	129,666	98,966	0	98,966	-98,966	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,430,826	1,238,826	957,200	281,626	-183,057	1,055,769
	2210303 Daily Subsistence Allowance	2,114,298	1,854,598	1,843,100	11,498	-11,498	1,843,100
	2210310 Field Operational Allowance	1,127,037	996,837	971,600	25,237	-25,237	971,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,001	19,101	0	19,101	-19,101	0
	2210502 Publishing & Printing Services	126,004	96,204	0	96,204	-96,204	0
	2210503 Subscriptions to Newspapers, Magazines and	25,201	19,201	0	19,201	-19,201	0



VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	Periodicals						
	2210710 Accommodation Allowance	1,375,230	1,240,530	1,136,400	104,130	-104,130	1,136,400
	2210711 Tuition Fees Allowance	53,402	40,802	0	40,802	-40,802	0
	2210799 Training Expenses - Other (Bud	1,246,454	1,148,854	1,132,150	16,704	-16,704	1,132,150
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	319,764	291,264	199,600	91,664	444,858	736,122
	2210802 Boards, Committees, Conferences and Seminars	1,028,600	880,900	572,000	308,900	-200,785	680,115
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	75,603	57,703	0	57,703	-57,703	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	25,201	19,201	0	19,201	-19,201	0
	2211201 Refined Fuels and Lubricants for Transport	40,201	30,701	0	30,701	-30,701	0
	2211310 Contracted Professional Services	226,808	173,108	0	173,108	-173,108	0
	2220101 Maintenance Expenses - Motor Vehicles	12,600	9,600	0	9,600	-9,600	0
	2220210 Maintenance of Computers, Software, and Networks	7,938	6,038	0	6,038	-6,038	0
	3110399 Refurbishment of Buildings - Oth	12,600	9,600	0	9,600	-9,600	0
	3111001 Purchase of Office Furniture and Fittings	29,750	29,750	29,750	0	0	29,750
	3111002 Purchase of Computers, Printers and other IT Equipment	400,014	305,314	0	305,314	-305,314	0
		9,832,198	8,567,098	6,841,800	1,725,298	-982,092	7,585,006
				0	0	0	0
	<b>Research and policy Development</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	327,914	327,914	0	327,914	0	327,914
	2210302 Accommodation - Domestic Travel	514,626	514,626	0	514,626	0	514,626
	2210303 Daily Subsistence Allowance	343,787	343,787	318,600	25,187	0	343,787
	2210502 Publishing & Printing Services	160,006	160,006	0	160,006	0	160,006
	2210799 Training Expenses - Other (Bud	328,779	328,779	328,779	0	0	328,779
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	252,665	252,665	0	252,665	0	252,665
	3111002 Purchase of Computers, Printers and other IT Equipment	412,956	412,956	0	412,956	-412,956	0
		2,340,733	2,340,733	647,379	1,693,354	-412,956	1,927,777
						0	0
	<b>Donor cordination and Stakeholders Engagement Hqtrs</b>					0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	559,410	426,910	0	426,910	-426,910	0
	2210202 Internet Connections	419,220	319,920	0	319,920	-319,920	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,646,590	4,994,690	0	4,994,690	0	4,994,690
	2210303 Daily Subsistence Allowance	7,128,300	5,883,600	5,259,722	623,878	4,014,110	9,897,710
	2210402 Accommodation	10,304,430	7,797,230	3,774,118	4,023,112	5,000,000	12,797,230
	2210403 Daily Subsistence Allowance	9,633,760	7,424,060	7,346,432	77,628	5,000,000	12,424,060
	2210504 Advertising, Awareness and Publicity Campaigns	5,623,180	2,213,480	0	2,213,480	-1,713,480	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,167,740	3,107,940	646,900	2,461,040	-1,000,000	2,107,940
	2210802 Boards, Committees, Conferences and Seminars	7,772,650	5,833,950	1,241,840	4,592,110	0	5,833,950
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,077,170	4,637,870	0	4,637,870	-2,200,000	2,437,870
	2211310 Contracted Professional Services	0	8,000,000	0	8,000,000	-4,000,000	4,000,000
	2211322 Binding of Records	5,064,110	1,064,110	0	1,064,110	-814,110	250,000
	3111001 Purchase of Office Furniture and Fittings	9,016,460	7,946,760	0	7,946,760	-6,200,000	1,746,760
	3111002 Purchase of Computers, Printers and other IT Equipment	3,986,640	5,442,140	0	5,442,140	0	5,442,140
	3111005 Purchase of Photocopiers	600,340	458,140	0	458,140	-458,140	0
		80,000,000	65,550,800	18,269,012	47,281,788	-3,118,450	62,432,350
	<b>Total Net Expenditure vote R5312</b>	<b>930,699,910</b>	<b>1,254,751,456</b>	<b>685,239,136</b>	<b>569,512,320</b>	<b>228,205,206</b>	<b>1,482,956,662</b>
5313 Nairobi City - ICT, E-Govt and Public Communications	ICT						
	<b>ICT Headquarters</b>						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	337,212	257,312	0	257,312	-257,312	0
	2210202 Internet Connections	18,000,000	18,000,000	18,000,000	0	18,000,000	36,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,485	211,785	196,700	15,085	-15,085	196,700
	2210303 Daily Subsistence Allowance	1,049,261	920,361	920,100	261	-261	920,100
	2210399 Domestic Travel and Subs. - Others	2,457,587	2,157,387	2,117,500	39,887	-39,887	2,117,500
	2210402 Accommodation	473,260	456,860	451,046	5,814	-5,814	451,046
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	247,689	188,989	0	188,989	-188,989	0
	2210711 Tuition Fees Allowance	7,080	5,380	0	5,380	-5,380	0
	2210799 Training Expenses - Other (Bud	177,086	156,086	143,900	12,186	-12,186	143,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	252,249	212,649	120,600	92,049	0	212,649
	2211016 Purchase of Uniforms and Clothing - Staff	103,564	79,064	0	79,064	-79,064	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	139,845	106,745	0	106,745	-106,745	0
	2211102 Supplies and Accessories for Computers and Printers	225,808	172,308	0	172,308	-172,308	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	67,002	51,102	0	51,102	-51,102	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	154,005	117,505	0	117,505	-117,505	0
	3111002 Purchase of Computers, Printers and other IT Equipment	356,732	272,232	0	272,232	-272,232	0
	3111004 Purchase of Exchanges and other Communications Equipment	227,208	173,408	0	173,408	-173,408	0
	<b>ICT</b>	<b>24,516,073</b>	<b>23,539,173</b>	<b>21,949,846</b>	<b>1,589,327</b>	<b>16,502,722</b>	<b>40,041,895</b>
	<b>Public Communication/ ICT Strategy &amp; projects Headquarters</b>					0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,153	350,353	293,900	56,453	-56,453	293,900
	2210303 Daily Subsistence Allowance	1,546,960	1,349,360	712,800	636,560	0	1,349,360

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2210502 Publishing & Printing Services	1,152,480	879,480	0	879,480	-879,480	0
	2210504 Advertising, Awareness and Publicity Campaigns	31,852,300	31,852,300	10,242,322	21,609,978	-10,000,000	21,852,300
	2210899 Hospitality Supplies - other (	1,363,407	1,180,507	591,368	589,139	-589,139	591,368
	3111111 Purchase of ICT Networking and Communication Equipment	1,096,118	836,518	0	836,518	0	836,518
	<b>Public Communication/ ICT Strategy &amp; projects</b>	<b>37,411,418</b>	<b>36,448,518</b>	<b>11,840,390</b>	<b>24,608,128</b>	<b>-11,525,072</b>	<b>24,923,446</b>
	<b>E Government</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>E Government Headquarters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210303 Daily Subsistence Allowance	281,010	241,810	235,300	6,510	-6,510	235,300
	2211311 Contracted Technical Services	476,537	363,637	0	363,637	0	363,637
	2211399 Other Operating Expenses - Oth	4,389,100	3,694,400	2,754,662	939,738	0	3,694,400
	3111111 Purchase of ICT Networking and Communication Equipment	312,531	238,531	0	238,531	0	238,531
	3111112 Purchase of Software	2,395,123	1,827,823	0	1,827,823	0	1,827,823
	<b>E Government</b>	<b>7,854,301</b>	<b>6,366,201</b>	<b>2,989,962</b>	<b>3,376,239</b>	<b>-6,510</b>	<b>6,359,691</b>
	<b>E-Learning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>E-Learning Headquarters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	97,563	85,863	48,000	37,863	0	85,863
	2210303 Daily Subsistence Allowance	86,683	75,483	39,200	36,283	0	75,483
	2210799 Training Expenses - Other (Bud	3,127,342	2,751,842	2,430,100	321,742	0	2,751,842
	2211399 Other Operating Expenses - Oth	317,171	267,171	183,200	83,971	0	267,171
	3111002 Purchase of Computers, Printers and other IT Equipment	865,030	660,130	660,000	130	-130	660,000
	<b>E-Learning</b>	<b>4,493,789</b>	<b>3,840,489</b>	<b>3,360,500</b>	<b>479,989</b>	<b>-130</b>	<b>3,840,359</b>
	<b>Infrastructure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Infrastructure Headquarters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	84,923	64,823	0	64,823	-64,823	0
	2220210 Maintenance of Computers, Software, and Networks	450,816	367,716	100,000	267,716	-267,716	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,880,345	1,435,045	1,435,000	45	-45	1,435,000
	3111111 Purchase of ICT Networking and Communication Equipment	582,780	444,780	0	444,780	0	444,780
	<b>Infrastructure</b>	<b>2,998,864</b>	<b>2,312,364</b>	<b>1,535,000</b>	<b>777,364</b>	<b>-332,584</b>	<b>1,979,780</b>
	<b>Information Security</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Information Security Headquarters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2220210 Maintenance of Computers, Software, and Networks	138,005	105,305	0	105,305	-105,305	0
	3111009 Purchase of other Office Equipment	113,884	86,884	0	86,884	-86,884	0
	3111111 Purchase of ICT Networking and Communication Equipment	1,236,883	943,983	943,000	983	0	943,983
	3111112 Purchase of Software	2,115,593	1,614,493	396,900	1,217,593	0	1,614,493
	<b>Information Security</b>	<b>3,604,365</b>	<b>2,750,665</b>	<b>1,339,900</b>	<b>1,410,765</b>	<b>-192,189</b>	<b>2,558,476</b>
	<b>Total Net Expenditure vote R5313</b>	<b>80,878,810</b>	<b>75,257,410</b>	<b>43,015,598</b>	<b>32,241,812</b>	<b>4,446,237</b>	<b>79,703,647</b>
5314 Nairobi City - Finance and Economic Planning	<b>Headquarters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	88,883	67,783	0	67,783	-67,783	0
	2210202 Internet Connections	4,160	3,160	0	3,160	-3,160	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,965	113,865	102,000	11,865	-11,865	102,000
	2210303 Daily Subsistence Allowance	105,243	93,543	90,400	3,143	-3,143	90,400
	2210399 Domestic Travel and Subs. - Others	325,247	284,147	277,600	6,547	-6,547	277,600
	2210402 Accommodation	484,330	481,330	454,781	26,549	20,000,000	20,481,330
	2210403 Daily Subsistence Allowance	193,230	192,930	191,900	1,030	-1,030	191,900
	2210499 Foreign Travel and Subs.- Others	61,992	47,292	0	47,292	-47,292	0
	2210504 Advertising, Awareness and Publicity Campaigns	88,003	67,203	0	67,203	-67,203	0
	2210711 Tuition Fees Allowance	422,735	367,135	286,200	80,935	0	367,135
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	147,535	132,935	130,226	2,709	-2,709	130,226
	2210802 Boards, Committees, Conferences and Seminars	503,205	436,605	322,125	114,480	0	436,605
	2211020 Uniform and Clothing Allowances	62,642	47,842	0	47,842	-47,842	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	102,724	85,524	85,524	0	0	85,524
	2211322 Binding of Records	211,367	161,267	0	161,267	0	161,267
	2220210 Maintenance of Computers, Software, and Networks	42,281	32,281	0	32,281	-32,281	0
	2710102 Gratuity - Civil Servants	73,843	56,343	0	56,343	-56,343	0
	<b>Headquarters</b>	<b>3,047,385</b>	<b>2,671,185</b>	<b>1,940,756</b>	<b>730,429</b>	<b>19,652,802</b>	<b>22,323,987</b>
	<b>Accounting</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Accounting Headquarters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	86,443	65,943	0	65,943	-65,943	0
	2210302 Accommodation - Domestic Travel	422,132	376,332	375,700	632	-632	375,700
	2210303 Daily Subsistence Allowance	323,616	285,316	285,125	191	-191	285,125
	2210401 Travel Costs (airlines, bus, railway, etc.)	73,003	62,303	61,700	603	-603	61,700
	2210403 Daily Subsistence Allowance	249,810	248,810	245,600	3,210	-3,210	245,600
	2210799 Training Expenses - Other (Bud	567,551	506,851	493,025	13,826	-13,826	493,025
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	51,482	39,282	0	39,282	-39,282	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	533,350	468,550	359,630	108,920	0	468,550
	2211103 Sanitary and Cleaning Materials, Supplies and Services	470,896	359,396	0	359,396	-359,396	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	131,045	100,045	0	100,045	-100,045	0
	2211310 Contracted Professional Services	562,300	429,100	0	429,100	-429,100	0
	2211322 Binding of Records	52,842	40,342	0	40,342	-40,342	0
	2211399 Other Operating Expenses - Oth	817,497	718,497	678,275	40,222	14,959,778	15,678,275
	3111002 Purchase of Computers, Printers and other IT Equipment	95,163	72,663	0	72,663	-72,663	0
	<b>Accounting</b>	<b>4,437,130</b>	<b>3,773,430</b>	<b>2,499,055</b>	<b>1,274,375</b>	<b>13,834,545</b>	<b>17,607,975</b>
	<b>Budget &amp; Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bails 14th Apr 2023	Supp II Adjustments	Supplementary II
	<b>Budget &amp; Expenditure Headquarters</b>						
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,925,028	8,925,028	8,715,600	209,428	-209,428	8,715,600
	2210302 Accommodation - Domestic Travel	13,291,100	13,291,100	13,427,100	-136,000	136,000	13,427,100
	2210303 Daily Subsistence Allowance	13,620,900	13,620,900	13,558,428	62,472	-62,472	13,558,428
	2210401 Travel Costs (airlines, bus, railway, etc.)	15,480,100	15,480,100	15,278,175	201,925	40,000,000	55,480,100
	2210402 Accommodation	15,722,921	35,722,921	35,676,018	46,903	-46,903	35,676,018
	2210403 Daily Subsistence Allowance	27,453,615	52,453,615	52,437,743	15,872	-15,872	52,437,743
	2210502 Publishing & Printing Services	6,262,500	6,262,500	170,000	6,092,500	5,000,000	11,262,500
	2210504 Advertising, Awareness and Publicity Campaigns	5,100,000	5,100,000	0	5,100,000	0	5,100,000
	2210701 Travel Allowance	3,904,800	3,904,800	3,838,450	66,350	-66,350	3,838,450
	2210702 Remuneration of Instructors and Contract Based Training Services	1,255,000	1,255,000	310,000	945,000	1,500,000	2,755,000
	2211399 Other Operating Expenses - Oth			0		5,000,000	5,000,000
	2210799 Training Expenses - Other (Bud	2,588,120	2,588,120	2,504,900	83,220	5,000,000	7,588,120
	2210802 Boards, Committees, Conferences and Seminars	12,764,200	12,764,200	12,041,770	722,430	5,000,000	17,764,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	585,530	585,530	584,200	1,330	-1,330	584,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	22,300	22,300	0	22,300	-22,300	0
	2211322 Binding of Records	1,037,750	1,037,750	170,000	867,750	5,000,000	6,037,750
	3111002 Purchase of Computers, Printers and other IT Equipment	5,500,000	5,500,000	0	5,500,000	3,000,000	8,500,000
	<b>Budget &amp; Expenditure</b>	<b>133,513,864</b>	<b>178,513,864</b>	<b>158,712,384</b>	<b>19,801,480</b>	<b>69,211,345</b>	<b>247,725,209</b>
	<b>Revenue</b>					0	0
	<b>Revenue Headquarters</b>					0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	185,116	141,316	0	141,316	-141,316	0
	2210203 Courier & Postal Services	308,530	235,430	0	235,430	-235,430	0
	2210302 Accommodation - Domestic Travel	1,079,845	951,145	885,200	65,945	0	951,145
	2210303 Daily Subsistence Allowance	1,542,635	1,359,035	1,431,800	-72,765	72,765	1,431,800
	2210504 Advertising, Awareness and Publicity Campaigns	12,341,084	9,418,184	0	9,418,184	0	9,418,184
	2210701 Travel Allowance	617,054	515,554	418,650	96,904	0	515,554
	2210710 Accommodation Allowance	1,573,488	1,307,488	1,262,500	44,988	0	1,307,488
	2210799 Training Expenses - Other (Bud	1,851,163	1,631,863	1,676,175	-44,312	44,312	1,676,175
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,643	434,343	243,125	191,218	0	434,343
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	925,581	783,381	325,000	458,381	0	783,381
	2211103 Sanitary and Cleaning Materials, Supplies and Services	617,054	494,554	100,000	394,554	-394,554	100,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	215,969	164,769	0	164,769	-164,769	0
	2211309 Management Fees	138,766,549	123,766,549	123,157,924	608,625	0	123,766,549
	2211399 Other Operating Expenses - Oth	157,938,917	157,938,917	159,376,277	-1,437,360	21,437,360	179,376,277
	2220202 Maintenance of Office Furniture and Equipment	308,527	235,427	0	235,427	-235,427	0
	2220210 Maintenance of Computers, Software, and Networks	308,527	235,427	0	235,427	-235,427	0
	3111002 Purchase of Computers, Printers and other IT Equipment	1,542,635	1,177,235	0	1,177,235	-1,177,235	0
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	339,380	258,980	0	258,980	-258,980	0
	<b>Revenue</b>	<b>320,955,697</b>	<b>301,049,597</b>	<b>288,876,651</b>	<b>12,172,946</b>	<b>18,711,299</b>	<b>319,760,896</b>
	<b>Procurement</b>					0	0
	<b>Procurement Headquarters</b>					0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,081	28,281	0	28,281	-28,281	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	435,128	378,728	356,700	22,028	-22,028	356,700
	2210303 Daily Subsistence Allowance	855,736	744,236	699,800	44,436	-44,436	699,800
	2210502 Publishing & Printing Services	45,642	34,842	0	34,842	0	34,842
	2210504 Advertising, Awareness and Publicity Campaigns	317,091	241,991	0	241,991	0	241,991
	2210799 Training Expenses - Other (Bud	561,011	494,511	462,800	31,711	0	494,511
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	284,086	245,886	122,800	123,086	0	245,886
	2210802 Boards, Committees, Conferences and Seminars	328,808	285,108	242,500	42,608	0	285,108
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	421,975	322,075	150,000	172,075	-100,000	222,075
	2211102 Supplies and Accessories for Computers and Printers	156,605	119,505	0	119,505	-119,505	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	152,445	116,345	0	116,345	-116,345	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	43,201	33,001	0	33,001	-33,001	0
	2211322 Binding of Records	84,563	64,563	0	64,563	-64,563	0
	2211399 Other Operating Expenses - Oth	270,406	229,706	98,400	131,306	0	229,706
	3111002 Purchase of Computers, Printers and other IT Equipment	367,173	280,173	250,000	30,173	-30,173	250,000
	<b>Procurement</b>	<b>4,360,951</b>	<b>3,618,951</b>	<b>2,383,000</b>	<b>1,235,951</b>	<b>-598,332</b>	<b>3,060,619</b>
	<b>Economic Planning</b>					0	0
	<b>Economic Planning Headquarters</b>					0	0
	2210101 Electricity	64,800	64,800	0	64,800	-64,800	0
	2210102 Water and Sewerage Charges	43,200	33,000	0	33,000	-33,000	0
	2210104 Electricity expenses (Pending Bills)	307,900	307,900	116,250	191,650	-191,650	116,250
	2210105 Water and Sewerage expenses (Pending Bills)	160,700	122,600	0	122,600	-122,600	0
	2210106 Utilities, Supplies- Other (	475,600	363,000	0	363,000	-363,000	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	27,000	20,600	0	20,600	-20,600	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,082,900	933,500	933,100	400	-400	933,100
	2210302 Accommodation - Domestic Travel	1,237,300	1,089,800	1,027,250	62,550	-62,550	1,027,250
	2210303 Daily Subsistence Allowance	7,216,500	6,355,000	6,318,672	36,328	-36,328	6,318,672
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,749,600	1,542,200	1,540,350	1,850	-1,850	1,540,350

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2210403 Daily Subsistence Allowance	2,030,500	1,789,300	1,789,300	0	0	1,789,300
	2210502 Publishing & Printing Services	3,333,500	2,544,000	0	2,544,000	8,219,183	10,763,183
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	77,800	59,400	0	59,400	-59,400	0
	2210504 Advertising, Awareness and Publicity Campaigns	449,200	342,800	0	342,800	-342,800	0
	2210799 Training Expenses - Other (Bud	3,028,600	2,669,900	2,666,200	3,700	-3,700	2,666,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,716,300	2,389,800	1,451,675	938,125	-938,125	1,451,675
	2210802 Boards, Committees, Conferences and Seminars	3,326,000	2,931,900	2,862,075	69,825	-69,825	2,862,075
	2211016 Purchase of Uniforms and Clothing - Staff	13,000	9,900	0	9,900	-9,900	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	804,300	708,500	400,000	308,500	-308,500	400,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	34,400	26,300	0	26,300	-26,300	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600	1,200	0	1,200	-1,200	0
	2211310 Contracted Professional Services	3,850,500	2,938,500	0	2,938,500	-2,938,500	0
	3111002 Purchase of Computers, Printers and other IT Equipment	145,200	110,800	0	110,800	-110,800	0
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	52,800	40,300	0	40,300	-40,300	0
	3111499 Research, Feasibility Studies	130,000,000	130,000,000	114,488,017	15,511,983	-8,000,000	122,000,000
	<b>Economic Planning</b>	<b>162,229,200</b>	<b>157,395,000</b>	<b>133,592,889</b>	<b>23,802,111</b>	<b>-5,526,945</b>	<b>151,868,055</b>
	<b>Asset Management</b>					0	0
	<b>Asset Management Headquarters</b>					0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	42,281	32,281	0	32,281	-32,281	0
	2210302 Accommodation - Domestic Travel	317,571	277,971	239,125	38,846	0	277,971
	2210303 Daily Subsistence Allowance	415,008	360,608	338,300	22,308	0	360,608
	2210399 Domestic Travel and Subs. - Others	274,570	237,470	236,300	1,170	0	237,470
	2210402 Accommodation	224,552	210,652	166,000	44,652	0	210,652
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,960	9,860	0	9,860	-9,860	0
	2210504 Advertising, Awareness and Publicity Campaigns	234,288	178,788	0	178,788	0	178,788
	2210799 Training Expenses - Other (Bud	422,015	322,015	302,089	19,926	0	322,015
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	42,281	32,281	0	32,281	0	32,281
	2210802 Boards, Committees, Conferences and Seminars	528,458	465,858	364,000	101,858	0	465,858
	2210999 Insurance Costs - Other (Budge	140,000,000	356,000,000	233,208,417	122,791,583	150,000,000	506,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	357,809	296,709	100,000	196,709	0	296,709
	2211103 Sanitary and Cleaning Materials, Supplies and Services	11,240	8,540	0	8,540	-8,540	0
	2211310 Contracted Professional Services	19,821,100	19,821,100	0	19,821,100	0	19,821,100
	2220202 Maintenance of Office Furniture and Equipment	8,640	6,640	0	6,640	-6,640	0
	2220210 Maintenance of Computers, Software, and Networks	8,640	6,640	0	6,640	-6,640	0
	3111009 Purchase of other Office Equipment	420,855	321,155	0	321,155	-321,155	0
	<b>Asset Management</b>	<b>163,142,268</b>	<b>378,588,568</b>	<b>234,954,231</b>	<b>143,634,337</b>	<b>149,614,884</b>	<b>528,203,452</b>
	<b>Fisheries</b>			0	0	0	0
	<b>KDSP Headquarters</b>			0	0	0	0
	2211399 Other Operating Expenses - Oth	16,106,496	14,186,496	8,000,000	6,186,496	-6,186,496	8,000,000
	<b>Fisheries</b>	<b>16,106,496</b>	<b>14,186,496</b>	<b>8,000,000</b>	<b>6,186,496</b>	<b>-6,186,496</b>	<b>8,000,000</b>
	<b>County Budget and Economic Forum</b>			0	0	0	0
	<b>Headquarters</b>			0	0	0	0
	2211399 Other Operating Expenses - Oth	6,247,695	5,127,295	957,600	4,169,695	-4,169,695	957,600
	<b>County Budget and Economic Forum</b>	<b>6,247,695</b>	<b>5,127,295</b>	<b>957,600</b>	<b>4,169,695</b>	<b>-4,169,695</b>	<b>957,600</b>
	<b>Debt Management Headquarters</b>						
	2210101 Electricity	101,500,000	101,500,000	100,000,000	1,500,000	-1,500,000	100,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	777,959	650,459	338,459	312,000	0	650,459
	2210302 Accommodation - Domestic Travel	964,731	821,131	820,158	973	0	821,131
	2210401 Travel Costs (airlines, bus, railway, etc.)	320,571	315,671	300,000	15,671	0	315,671
	2210403 Daily Subsistence Allowance	534,291	526,191	526,000	191	-191	526,000
	2210502 Publishing & Printing Services	84,563	64,563	0	64,563	-64,563	0
	2210802 Boards, Committees, Conferences and Seminars	420,108	377,508	340,225	37,283	0	377,508
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	43,201	33,001	0	33,001	0	33,001
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	200,000,000	350,000,000	178,186,666	171,813,334	420,000,000	770,000,000
	2211322 Binding of Records	42,281	32,281	0	32,281	-32,281	0
	2211399 Other Operating Expenses - Oth	1,056,917	962,917	860,000	102,917	0	962,917
	2420499 Other Creditors - Other (Budge	104,700,934	315,879,233	316,205,817	-326,584	420,615,690	736,494,923
	2710399 Employer Social Benefits - Other (Budget)	43,864,802	21,475,702	0	21,475,702	-21,475,702	0
	3111002 Purchase of Computers, Printers and other IT Equipment	264,209	201,609	0	201,609	-201,609	0
	<b>Total Net Expenditure vote R5314</b>	<b>1,268,615,253</b>	<b>1,837,764,652</b>	<b>1,429,493,891</b>	<b>408,270,761</b>	<b>1,071,924,751</b>	<b>2,909,689,403</b>
5315 Nairobi City - Health	<b>Mbagathi District Hospital</b>						
	<b>Mbagathi District Hospital Headquarters</b>						
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,004	152,604	0	152,604	-152,604	0
	2210303 Daily Subsistence Allowance	200,007	152,607	87,200	65,407	-65,407	87,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,001	30,501	0	30,501	-30,501	0
	2210802 Boards, Committees, Conferences and Seminars	40,001	30,501	0	30,501	-30,501	0
	2211001 Medical Drugs	23,000,000	23,000,000	10,000,000	13,000,000	-13,000,000	10,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	17,000,000	17,000,000	0	17,000,000	-17,000,000	0
	2211004 Fungicides, Insecticides and Sprays	1,000,000	763,200	0	763,200	0	763,200

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	4,578,900	4,500,000	78,900	0	4,578,900
	2211015 Foods and Rations	15,000,000	11,447,300	0	11,447,300	-5,000,000	6,447,300
	2211021 Purchase of Bedding and Linen	800,028	610,528	0	610,528	-610,528	0
	2211028 Purchase of X-Rays Supplies	800,028	610,528	0	610,528	-610,528	0
	2211031 Specialised Materials - Other	5,000,000	3,815,800	3,800,000	15,800	-15,800	3,800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	800,028	705,328	400,000	305,328	-305,328	400,000
	2211102 Supplies and Accessories for Computers and Printers	400,014	305,314	0	305,314	-305,314	0
	2211201 Refined Fuels and Lubricants for Transport	600,021	457,921	0	457,921	-457,921	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	600,021	457,921	0	457,921	-457,921	0
	2211305 Contracted Guards and Cleaning Services	2,000,104	1,526,404	1,500,000	26,404	-26,404	1,500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,028	610,528	0	610,528	-610,528	0
	2220203 Maintenance of Medical and Dental Equipment	400,014	400,014	0	400,014	-400,014	0
	<b>Mbagathi District Hospital</b>	<b>74,680,299</b>	<b>66,655,899</b>	<b>20,287,200</b>	<b>46,368,699</b>	<b>-39,079,299</b>	<b>27,576,600</b>
	<b>Pumwani Maternity Hospital</b>					0	
	<b>Pumwani Maternity Hospital Headquarters</b>					0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	381,600	348,400	33,200	-33,200	348,400
	2210302 Accommodation - Domestic Travel	500,000	381,600	260,900	120,700	-120,700	260,900
	2210303 Daily Subsistence Allowance	500,000	440,800	368,000	72,800	-72,800	368,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	381,600	0	381,600	-381,600	0
	2210802 Boards, Committees, Conferences and Seminars	500,000	440,800	250,000	190,800	-190,800	250,000
	2211001 Medical Drugs	30,000,000	30,000,000	15,000,000	15,000,000	-15,000,000	15,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	11,380,947	11,380,947	0	11,380,947	-11,380,947	0
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	763,200	0	763,200	-763,200	0
	2211015 Foods and Rations	7,500,000	5,723,700	5,000,000	723,700	-723,700	5,000,000
	2211021 Purchase of Bedding and Linen	5,000,000	3,815,800	3,800,000	15,800	-15,800	3,800,000
	2211028 Purchase of X-Rays Supplies	2,000,000	1,526,300	1,500,000	26,300	-26,300	1,500,000
	2211031 Specialised Materials - Other	1,000,000	763,200	0	763,200	-763,200	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,322,400	750,000	572,400	-572,400	750,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	763,200	0	763,200	-763,200	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,203,900	1,250,000	953,900	0	2,203,900
	2211202 Refined Fuels and Lubricants for Production	1,000,000	763,200	0	763,200	0	763,200
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	1,500,000	1,144,700	1,000,000	144,700	-144,700	1,000,000
	2211305 Contracted Guards and Cleaning Services	5,000,000	3,815,800	0	3,815,800	-144,700	3,671,100
	2220203 Maintenance of Medical and Dental Equipment	1,500,000	1,500,000	1,500,000	0	0	1,500,000
	<b>Pumwani Maternity Hospital</b>	<b>74,380,947</b>	<b>67,512,747</b>	<b>31,027,300</b>	<b>36,485,447</b>	<b>-31,097,247</b>	<b>36,415,500</b>
	<b>Mama Lucy Hospital</b>					0	
	<b>Mama Lucy Hospital Headquarters</b>					0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	440,800	354,203	86,597	-86,597	354,203
	2210302 Accommodation - Domestic Travel	500,000	440,800	368,000	72,800	-72,800	368,000
	2210303 Daily Subsistence Allowance	500,000	440,800	405,100	35,700	-35,700	405,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	381,600	266,500	115,100	-115,100	266,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	381,600	202,400	179,200	-179,200	202,400
	2211001 Medical Drugs	35,000,000	35,000,000	15,000,000	20,000,000	-20,000,000	15,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	15,000,000	15,000,000	14,166,938	833,062	-833,062	14,166,938
	2211004 Fungicides, Insecticides and Sprays	1,000,000	763,200	0	763,200	-500,000	263,200
	2211005 Chemicals and Industrial Gases	72,000,000	54,947,300	37,289,000	17,658,300	0	54,947,300
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,000	3,052,600	3,000,000	52,600	-52,600	3,000,000
	2211015 Foods and Rations	10,000,000	7,631,600	7,000,000	631,600	0	7,631,600
	2211021 Purchase of Bedding and Linen	4,000,000	3,052,600	0	3,052,600	0	3,052,600
	2211028 Purchase of X-Rays Supplies	3,500,000	2,671,000	2,500,000	171,000	0	2,671,000
	2211031 Specialised Materials - Other	1,500,000	1,144,700	1,000,000	144,700	-144,700	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	1,322,400	988,040	334,360	0	1,322,400
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	763,200	0	763,200	0	763,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	881,600	500,000	381,600	0	881,600
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,144,700	0	1,144,700	-1,144,700	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	3,000,000	2,289,500	0	2,289,500	-2,289,500	0
	2211305 Contracted Guards and Cleaning Services	5,000,000	3,815,800	3,500,000	315,800	0	3,815,800
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,144,700	0	1,144,700	-1,144,700	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	1,526,300	1,500,000	26,300	-26,300	1,500,000
	2220203 Maintenance of Medical and Dental Equipment	2,000,000	2,000,000	0	2,000,000	-2,000,000	0
	<b>Mama Lucy Hospital</b>	<b>167,000,000</b>	<b>140,236,800</b>	<b>88,040,181</b>	<b>52,196,619</b>	<b>-28,624,959</b>	<b>111,611,841</b>
	<b>Mutuini Hospital</b>					0	
	<b>Mutuini Hospital Headquarters</b>					0	
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	152,600	0	152,600	-152,600	0
	2210302 Accommodation - Domestic Travel	200,000	152,600	0	152,600	-152,600	0
	2210303 Daily Subsistence Allowance	500,000	440,800	250,000	190,800	-190,800	250,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	381,600	0	381,600	-381,600	0
	2210802 Boards, Committees, Conferences and Seminars	500,000	440,800	250,000	190,800	-190,800	250,000
	2211001 Medical Drugs	8,500,000	8,500,000	0	8,500,000	-8,500,000	0
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	8,000,000	8,000,000	8,000,000	0	0	8,000,000



VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2211008 Laboratory Materials, Supplies and Small Equipment	1,500,000	1,144,700	1,100,000	44,700	-44,700	1,100,000
	2211015 Foods and Rations	10,000,000	7,631,600	7,500,000	131,600	0	7,631,600
	2211021 Purchase of Bedding and Linen	2,000,000	1,526,300	1,500,000	26,300	-26,300	1,500,000
	2211028 Purchase of X-Rays Supplies	2,000,000	1,526,300	1,500,000	26,300	-26,300	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	881,600	500,000	381,600	-381,600	500,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	381,600	0	381,600	0	381,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	440,800	250,000	190,800	0	440,800
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,144,700	1,100,000	44,700	-44,700	1,100,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	500,000	381,600	0	381,600	0	381,600
	2211305 Contracted Guards and Cleaning Services	7,000,000	5,342,100	0	5,342,100	0	5,342,100
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,526,300	1,400,000	126,300	0	1,526,300
	<b>Mutuini Hospital</b>	<b>46,900,000</b>	<b>39,996,000</b>	<b>23,350,000</b>	<b>16,646,000</b>	<b>-10,092,000</b>	<b>29,904,000</b>
				0	0	0	0
	<b>Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,008	152,608	0	152,608	-152,608	0
	2210302 Accommodation - Domestic Travel	200,007	152,607	0	152,607	-152,607	0
	2210303 Daily Subsistence Allowance	400,014	305,314	98,400	206,914	-206,914	98,400
	2210505 Trade Shows and Exhibitions	200,007	152,607	0	152,607	-152,607	0
	2210704 Hire of Training Facilities and Equipment	200,007	152,607	0	152,607	-152,607	0
	2210802 Boards, Committees, Conferences and Seminars	200,007	152,607	0	152,607	-152,607	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,007	152,607	0	152,607	-152,607	0
		<b>1,600,057</b>	<b>1,220,957</b>	<b>98,400</b>	<b>1,122,557</b>	<b>-1,122,557</b>	<b>98,400</b>
				0	0	0	0
	<b>Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,007	152,607	0	152,607	-152,607	0
	2210302 Accommodation - Domestic Travel	200,007	152,607	0	152,607	-152,607	0
	2210303 Daily Subsistence Allowance	200,007	152,607	49,400	103,207	-103,207	49,400
	2210504 Advertising, Awareness and Publicity Campaigns	200,007	152,607	58,400	94,207	-94,207	58,400
	2210704 Hire of Training Facilities and Equipment	200,007	152,607	0	152,607	-152,607	0
	2210802 Boards, Committees, Conferences and Seminars	200,007	152,607	0	152,607	-152,607	0
		<b>1,200,042</b>	<b>915,642</b>	<b>107,800</b>	<b>807,842</b>	<b>-807,842</b>	<b>107,800</b>
				0	0	0	0
	<b>Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,007	152,607	0	152,607	-152,607	0
	2210302 Accommodation - Domestic Travel	200,007	152,607	0	152,607	-152,607	0
	2210303 Daily Subsistence Allowance	200,007	152,607	109,300	43,307	-43,307	109,300
	2210505 Trade Shows and Exhibitions	200,007	152,607	0	152,607	-152,607	0
	2210802 Boards, Committees, Conferences and Seminars	200,007	152,607	0	152,607	-152,607	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,007	152,607	0	152,607	-152,607	0
		<b>1,200,042</b>	<b>915,642</b>	<b>109,300</b>	<b>806,342</b>	<b>-806,342</b>	<b>109,300</b>
				0	0	0	0
	<b>Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,217,900	1,486,800	-268,900	268,900	1,486,800
	2210302 Accommodation - Domestic Travel	1,500,000	1,271,600	1,392,500	-120,900	120,900	1,392,500
	2210303 Daily Subsistence Allowance	1,500,000	1,253,900	1,399,150	-145,250	145,250	1,399,150
	2210505 Trade Shows and Exhibitions	1,000,000	763,200	0	763,200	-763,200	0
	2210704 Hire of Training Facilities and Equipment	2,000,000	1,526,300	0	1,526,300	-1,526,300	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	763,200	334,300	428,900	-428,900	334,300
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	763,200	0	763,200	-763,200	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	1,763,200	1,400,000	363,200	-363,200	1,400,000
	2211399 Other Operating Expenses - Oth	87,492,017	77,072,817	66,906,900	10,165,917	-10,165,917	66,906,900
		<b>98,992,017</b>	<b>86,395,317</b>	<b>72,919,650</b>	<b>13,475,667</b>	<b>-13,475,667</b>	<b>72,919,650</b>
				0	0	0	0
	<b>Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,012	305,312	239,200	66,112	-66,112	239,200
	2210302 Accommodation - Domestic Travel	200,007	152,607	212,400	-59,793	59,793	212,400
	2210303 Daily Subsistence Allowance	600,021	528,921	588,000	-59,079	59,079	588,000
	2210502 Publishing & Printing Services	800,028	610,528	0	610,528	0	610,528
	2210504 Advertising, Awareness and Publicity Campaigns	400,016	305,316	300,000	5,316	-5,316	300,000
	2210505 Trade Shows and Exhibitions	400,014	305,314	0	305,314	0	305,314
	2210704 Hire of Training Facilities and Equipment	400,014	305,314	0	305,314	-305,314	0
	2210802 Boards, Committees, Conferences and Seminars	400,014	332,614	182,685	149,929	-149,929	182,685
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	600,021	600,021	0	600,021	-600,021	0
	2211004 Fungicides, Insecticides and Sprays	13,160,731	10,043,731	0	10,043,731	-5,000,000	5,043,731
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	26,809	20,509	0	20,509	-20,509	0
	2211008 Laboratory Materials, Supplies and Small Equipment	45,420,370	45,420,370	0	45,420,370	0	45,420,370
	2211015 Foods and Rations	203,370	155,170	0	155,170	0	155,170
	2211016 Purchase of Uniforms and Clothing - Staff	305,055	232,755	0	232,755	0	232,755
	2211026 Purchase of Vaccines and Sera	34,532,639	34,532,639	34,344,500	188,139	130,000,000	164,532,639
	2211031 Specialised Materials - Other	50,843	38,843	0	38,843	0	38,843
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,014	352,614	200,000	152,614	0	352,614
	2211103 Sanitary and Cleaning Materials, Supplies and	800,028	705,328	400,000	305,328	0	705,328

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	Services						
		99,100,006	94,947,906	36,466,785	58,481,121	123,971,671	218,919,577
				0	0	0	0
	Headquarters			0	0	0	0
	2210502 Publishing & Printing Services	200,007	152,607	0	152,607	-152,607	0
	2210504 Advertising, Awareness and Publicity Campaigns	200,007	152,607	150,000	2,607	-2,607	150,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,014	305,314	256,000	49,314	-49,314	256,000
	2210802 Boards, Committees, Conferences and Seminars	400,014	352,614	309,600	43,014	-43,014	309,600
	2211001 Medical Drugs	200,000,000	200,000,000	60,000,000	140,000,000	250,000,000	450,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	124,487,421	124,487,421	54,455,000	70,032,421	50,000,000	174,487,421
	2211005 Chemicals and Industrial Gases	3,813,055	2,909,955	2,500,000	409,955	0	2,909,955
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,139	3,052,739	3,000,000	52,739	0	3,052,739
	2211015 Foods and Rations	20,000,694	20,000,694	0	20,000,694	-10,000,000	10,000,694
	2211021 Purchase of Bedding and Linen	4,000,139	3,052,739	3,000,000	52,739	-52,739	3,000,000
	2211028 Purchase of X-Rays Supplies	2,038,099	1,555,399	0	1,555,399	0	1,555,399
	2211031 Specialised Materials - Other	7,238,279	5,523,979	5,000,000	523,979	-523,979	5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,014	352,614	200,000	152,614	0	352,614
	2211102 Supplies and Accessories for Computers and Printers	360,012	274,712	0	274,712	-274,712	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,042	915,842	0	915,842	0	915,842
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	1,200,042	915,842	0	915,842	-915,842	0
	2211305 Contracted Guards and Cleaning Services	32,885,850	25,097,050	24,950,990	146,060	0	25,097,050
	2211311 Contracted Technical Services	18,108,000	13,819,200	0	13,819,200	-8,000,000	5,819,200
	2211313 Security Operations	54,885,905	41,886,505	0	41,886,505	-41,886,505	0
	2211399 Other Operating Expenses - Oth	35,272,875	51,211,688	46,172,805	5,038,883	0	51,211,688
	2220203 Maintenance of Medical and Dental Equipment	1,800,062	1,800,062	0	1,800,062	-1,800,062	0
	2220210 Maintenance of Computers, Software, and Networks	400,014	305,314	0	305,314	-305,314	0
	3111107 Purchase of Laboratory Equipment	15,000,000	11,447,300	0	11,447,300	-11,447,300	0
		528,290,684	509,572,197	199,994,395	309,577,802	224,546,005	734,118,202
				0	0	0	0
	Headquarters			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	381,600	0	381,600	-381,600	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,100,000	1,851,300	2,087,400	-236,100	236,100	2,087,400
	2210302 Accommodation - Domestic Travel	1,000,000	853,000	999,500	-146,500	146,500	999,500
	2210303 Daily Subsistence Allowance	3,000,000	2,644,700	2,924,800	-280,100	280,100	2,924,800
	2210502 Publishing & Printing Services	500,000	381,600	0	381,600	-381,600	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	381,600	0	381,600	-381,600	0
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	381,600	350,000	31,600	-31,600	350,000
	2210505 Trade Shows and Exhibitions	500,000	423,700	177,900	245,800	-245,800	177,900
	2210704 Hire of Training Facilities and Equipment	2,000,000	1,526,300	0	1,526,300	-1,526,300	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	763,200	235,900	527,300	-527,300	235,900
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	881,600	636,400	245,200	-245,200	636,400
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	2,644,700	1,500,000	1,144,700	-1,144,700	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	881,600	500,000	381,600	-381,600	500,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	381,600	0	381,600	-381,600	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	1,907,900	0	1,907,900	0	1,907,900
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	3,000,000	2,289,500	0	2,289,500	-2,289,500	0
		22,600,000	18,575,500	9,411,900	9,163,600	-7,255,700	11,319,800
				0	0	0	0
	Headquarters			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	304,651	232,451	0	232,451	-232,451	0
	2210202 Internet Connections	13,960	10,660	0	10,660	-10,660	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,007	157,407	154,400	3,007	-3,007	154,400
	2210302 Accommodation - Domestic Travel	200,007	168,507	167,200	1,307	-1,307	167,200
	2210303 Daily Subsistence Allowance	200,007	152,607	146,000	6,607	-6,607	146,000
	2210399 Domestic Travel and Subs. - Others	570,851	495,751	489,800	5,951	-5,951	489,800
	2210402 Accommodation	529,791	523,991	505,100	18,891	-18,891	505,100
	2210403 Daily Subsistence Allowance	1,582,468	1,508,768	1,577,846	-69,078	69,078	1,577,846
	2210499 Foreign Travel and Subs.- Others	174,416	133,116	0	133,116	-133,116	0
	2210502 Publishing & Printing Services	304,651	232,451	0	232,451	-232,451	0
	2210504 Advertising, Awareness and Publicity Campaigns	379,302	294,102	19,750	274,352	-274,352	19,750
	2210704 Hire of Training Facilities and Equipment	600,021	467,421	40,000	427,421	-427,421	40,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	539,539	411,739	0	411,739	-411,739	0
	2210802 Boards, Committees, Conferences and Seminars	748,826	654,326	546,800	107,526	-107,526	546,800
	2211031 Specialised Materials - Other	600,026	457,926	0	457,926	-457,926	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	375,855	301,155	151,550	149,605	-149,605	151,550
	2211102 Supplies and Accessories for Computers and Printers	200,007	152,607	0	152,607	-152,607	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	600,021	457,921	0	457,921	-457,921	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	279,050	212,950	0	212,950	-212,950	0
	2220202 Maintenance of Office Furniture and	104,644	79,844	0	79,844	-79,844	0

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	Equipment						
	2220203 Maintenance of Medical and Dental Equipment	400,014	400,014	0	400,014	-400,014	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	539,539	411,739	0	411,739	-411,739	0
	2220210 Maintenance of Computers, Software, and Networks	469,776	358,476	0	358,476	-358,476	0
	3111002 Purchase of Computers, Printers and other IT Equipment	12,240	9,340	0	9,340	-9,340	0
	3111005 Purchase of Photocopiers	104,644	79,844	0	79,844	-79,844	0
		10,034,313	8,365,113	3,798,446	4,566,667	-4,566,667	3,798,446
						0	0
	Headquarters					0	0
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,600,000	5,600,000	0	5,600,000	-5,600,000	0
	2211008 Laboratory Materials, Supplies and Small Equipment	1,118,371	853,471	0	853,471	0	853,471
	2211015 Foods and Rations	1,000,000	763,200	0	763,200	0	763,200
	2211016 Purchase of Uniforms and Clothing - Staff	1,400,000	1,234,200	700,000	534,200	0	1,234,200
	2211031 Specialised Materials - Other	2,500,000	1,907,900	1,900,000	7,900	-7,900	1,900,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	440,800	250,000	190,800	-190,800	250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,200,000	3,702,600	2,100,000	1,602,600	0	3,702,600
	2211305 Contracted Guards and Cleaning Services	3,500,000	2,671,000	2,500,000	171,000	0	2,671,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	1,526,300	0	1,526,300	-1,526,300	0
		21,818,371	18,699,471	7,450,000	11,249,471	-7,325,000	11,374,471
				0	0	0	0
	Nairobi County Covid-19 Response Headquarters			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	440,800	378,400	62,400	-62,400	378,400
	2210302 Accommodation - Domestic Travel	500,000	381,600	470,600	-89,000	89,000	470,600
	2210303 Daily Subsistence Allowance	1,000,000	822,400	666,900	155,500	-155,500	666,900
	2210704 Hire of Training Facilities and Equipment	1,000,000	763,200	0	763,200	-763,200	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	440,800	250,000	190,800	-190,800	250,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	440,800	250,000	190,800	-190,800	250,000
		4,000,000	3,289,600	2,015,900	1,273,700	-1,273,700	2,015,900
						0	0
	Pumwani Nursing School Headquarters					0	0
	2210202 Internet Connections	350,000	267,100	0	267,100	-267,100	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	152,600	0	152,600	-152,600	0
	2210302 Accommodation - Domestic Travel	500,000	381,600	0	381,600	-381,600	0
	2210303 Daily Subsistence Allowance	700,000	534,200	0	534,200	-534,200	0
	2210502 Publishing & Printing Services	300,000	228,900	0	228,900	-228,900	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	76,300	0	76,300	-76,300	0
	2210802 Boards, Committees, Conferences and Seminars	300,000	228,900	0	228,900	-228,900	0
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000	0	1,000,000	-1,000,000	0
	2211004 Fungicides, Insecticides and Sprays	400,000	305,300	0	305,300	-305,300	0
	2211015 Foods and Rations	4,700,000	3,586,800	3,500,000	86,800	-86,800	3,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	457,900	0	457,900	-457,900	0
	2211021 Purchase of Bedding and Linen	500,000	381,600	0	381,600	-381,600	0
	2211031 Specialised Materials - Other	1,200,000	915,800	0	915,800	-915,800	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	190,800	0	190,800	-190,800	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	228,900	0	228,900	-228,900	0
	2211201 Refined Fuels and Lubricants for Transport	300,000	228,900	0	228,900	-228,900	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	300,000	228,900	0	228,900	-228,900	0
	2211305 Contracted Guards and Cleaning Services	500,000	381,600	0	381,600	-381,600	0
	2220202 Maintenance of Office Furniture and Equipment	500,000	381,600	0	381,600	-381,600	0
	2220210 Maintenance of Computers, Software, and Networks	200,000	152,600	0	152,600	-152,600	0
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	457,900	0	457,900	-457,900	0
	3111101 Purchase of Medical and Dental Equipment	600,000	600,000	0	600,000	-600,000	0
	3111107 Purchase of Laboratory Equipment	1,000,000	763,200	0	763,200	-763,200	0
		15,400,000	12,131,400	3,500,000	8,631,400	-8,631,400	3,500,000
	Total Net Expenditure vote R5315	1,167,196,778	1,069,430,191	498,577,257	570,852,934	194,359,296	1,263,789,487
5316 Nairobi City - Physical Planning, Lands and Housing						0	0
	Headquarters					0	0
	Headquarters					0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	86,329	65,929	0	65,929	-65,929	0
	2210202 Internet Connections	84,735	64,635	0	64,635	-64,635	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,120	759,720	732,500	27,220	-27,220	732,500
	2210302 Accommodation - Domestic Travel	586,085	529,885	510,200	19,685	-19,685	510,200
	2210303 Daily Subsistence Allowance	1,558,856	1,364,956	1,361,950	3,006	-3,006	1,361,950
	2210310 Field Operational Allowance	80,000	61,100	41,000	20,100	-20,100	41,000
	2210399 Domestic Travel and Subs. - Others	841,395	722,995	514,075	208,920	-208,920	514,075
	2210401 Travel Costs (airlines, bus, railway, etc.)	673,971	614,371	422,262	192,109	-192,109	422,262
	2210402 Accommodation	590,746	493,246	178,992	314,254	0	493,246
	2210403 Daily Subsistence Allowance	44,797	34,197	0	34,197	-34,197	0
	2210502 Publishing & Printing Services	100,179	76,479	0	76,479	-76,479	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,000	9,200	0	9,200	-9,200	0
	2210504 Advertising, Awareness and Publicity Campaigns	444,104	338,904	0	338,904	-338,904	0
	2210799 Training Expenses - Other (Bud	802,300	708,700	639,500	69,200	-69,200	639,500
	2210801 Catering Services (receptions),	846,873	756,473	465,200	291,273	-291,273	465,200



VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	Accommodation, Gifts, Food and Drinks						
	2210802 Boards, Committees, Conferences and Seminars	330,336	290,036	160,000	130,036	-130,036	160,000
	2211016 Purchase of Uniforms and Clothing - Staff	8,800	6,700	0	6,700	-6,700	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,002	305,302	0	305,302	-200,000	105,302
	2211103 Sanitary and Cleaning Materials, Supplies and Services	195,171	148,971	0	148,971	-148,971	0
	2211201 Refined Fuels and Lubricants for Transport	11,000	8,400	0	8,400	-8,400	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	66,484	50,784	0	50,784	-50,784	0
	2211310 Contracted Professional Services	73,269	55,869	0	55,869	-55,869	0
	2211311 Contracted Technical Services	73,269	55,869	0	55,869	-55,869	0
	2211399 Other Operating Expenses - Oth	860,224	816,124	749,144	66,980	0	816,124
	2220101 Maintenance Expenses - Motor Vehicles	21,961	16,761	0	16,761	-16,761	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	166,667	127,167	0	127,167	-127,167	0
	2220202 Maintenance of Office Furniture and Equipment	21,961	16,761	0	16,761	-16,761	0
	2220210 Maintenance of Computers, Software, and Networks	118,628	90,528	0	90,528	-90,528	0
	2710102 Gratuity - Civil Servants	403,266	307,766	0	307,766	-307,766	0
	<b>Headquarters</b>	<b>10,353,528</b>	<b>8,897,828</b>	<b>5,774,823</b>	<b>3,123,005</b>	<b>-2,636,469</b>	<b>6,261,359</b>
	<b>Physical Planning</b>			0	0	0	0
	<b>Physical Planning Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	172,658	131,758	0	131,758	-131,758	0
	2210202 Internet Connections	169,469	129,369	0	129,369	-129,369	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,240	601,340	428,600	172,740	1,000,000	1,601,340
	2210302 Accommodation - Domestic Travel	1,172,167	1,030,967	967,600	63,367	1,000,000	2,030,967
	2210303 Daily Subsistence Allowance	3,117,712	2,740,512	3,080,600	-340,088	340,088	3,080,600
	2210310 Field Operational Allowance	160,000	122,100	0	122,100	-122,100	0
	2210399 Domestic Travel and Subs. - Others	1,682,782	1,482,782	1,433,200	49,582	-49,582	1,433,200
	2210401 Travel Costs (airlines, bus, railway, etc.)	347,941	265,541	0	265,541	0	265,541
	2210402 Accommodation	181,492	138,492	0	138,492	0	138,492
	2210403 Daily Subsistence Allowance	89,594	68,394	0	68,394	-68,394	0
	2210502 Publishing & Printing Services	200,358	152,858	0	152,858	-152,858	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,000	18,300	0	18,300	-18,300	0
	2210504 Advertising, Awareness and Publicity Campaigns	885,208	675,508	0	675,508	-300,000	375,508
	2210799 Training Expenses - Other (Bud	1,604,600	1,411,800	1,307,000	104,800	-104,800	1,307,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,747	376,847	0	376,847	-376,847	0
	2210802 Boards, Committees, Conferences and Seminars	660,672	582,372	330,000	252,372	1,500,000	2,082,372
	2211103 Sanitary and Cleaning Materials, Supplies and Services	390,341	297,941	0	297,941	-297,941	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	132,969	101,469	0	101,469	-101,469	0
	2211310 Contracted Professional Services	146,538	111,838	0	111,838	-111,838	0
	2211311 Contracted Technical Services	146,538	111,838	0	111,838	-111,838	0
	2211399 Other Operating Expenses - Oth	7,523,459	6,347,059	6,008,600	338,459	0	6,347,059
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	333,333	254,433	0	254,433	-254,433	0
	2220210 Maintenance of Computers, Software, and Networks	237,257	181,057	0	181,057	-181,057	0
	3111499 Research, Feasibility Studies	3,400,000	2,594,700	594,300	2,000,400	0	2,594,700
	<b>Physical Planning</b>	<b>23,973,075</b>	<b>19,929,275</b>	<b>14,149,900</b>	<b>5,779,375</b>	<b>1,327,504</b>	<b>21,256,779</b>
	<b>Survey and GIS</b>			0	0	0	0
	<b>Survey and GIS Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	63,551	48,451	0	48,451	-48,451	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,354,204	1,166,704	1,003,675	163,029	0	1,166,704
	2210303 Daily Subsistence Allowance	3,000,000	2,650,800	2,424,700	226,100	0	2,650,800
	2210401 Travel Costs (airlines, bus, railway, etc.)			0	0	1,000,000	1,000,000
	2210402 Accommodation			0	0	1,000,000	1,000,000
	2210403 Daily Subsistence Allowance			0	0	1,000,000	1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	34,533	26,333	0	26,333	-26,333	0
	2210504 Advertising, Awareness and Publicity Campaigns	1,190,653	908,653	0	908,653	0	908,653
	2210799 Training Expenses - Other (Bud	2,127,102	1,871,902	1,811,900	60,002	-60,002	1,811,900
	Stampo Duty			0		4,000,000	4,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	281,775	215,075	0	215,075	0	215,075
	2210802 Boards, Committees, Conferences and Seminars	451,212	397,612	225,000	172,612	0	397,612
	2211031 Specialised Materials - Other	921,488	703,288	450,000	253,288	0	703,288
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	763,200	146,740	616,460	-200,000	563,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	381,600	0	381,600	-381,600	0
	2211399 Other Operating Expenses - Oth	6,546,711	21,546,711	6,425,725	15,120,986	-10,000,000	11,546,711
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	785,979	599,779	0	599,779	-599,779	0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,621,394	2,763,694	0	2,763,694	0	2,763,694
	<b>Survey and GIS</b>	<b>21,878,602</b>	<b>34,043,802</b>	<b>12,487,740</b>	<b>21,556,062</b>	<b>-4,316,165</b>	<b>29,727,637</b>
	<b>Total Net Expenditure vote R5316</b>	<b>56,205,205</b>	<b>62,870,905</b>	<b>32,412,463</b>	<b>30,458,442</b>	<b>-8,625,130</b>	<b>57,245,775</b>
5317 Nairobi City - Public Works, Transport and Infrastructure	<b>Headquarters</b>						
	<b>Headquarters</b>						
	2210101 Electricity	550,000,000	480,000,000	164,021,902	315,978,098	-250,000,000	230,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	23,601	18,001	0	18,001	-18,001	0

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,219,384	2,819,784	2,786,700	33,084	1,000,000	3,819,784
	2210303 Daily Subsistence Allowance	3,598,836	3,172,036	2,801,700	370,336	1,500,000	4,672,036
	2210399 Domestic Travel and Subs. - Others	2,409,760	2,124,260	2,036,200	88,060	1,000,000	3,124,260
	2210401 Travel Costs (airlines, bus, railway, etc.)	0	6,000,000	3,717,000	2,283,000	-2,283,000	3,717,000
	2210499 Foreign Travel and Subs.- Others	2,364,382	11,364,382	11,355,085	9,297	-9,297	11,355,085
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	217,367	165,867	0	165,867	-165,867	0
	2210601 Rent of Vehicles	22,500,000	17,171,000	0	17,171,000	-17,171,000	0
	2210710 Accommodation Allowance	1,651,931	1,445,831	791,800	654,031	-654,031	791,800
	2210711 Tuition Fees Allowance	886,830	676,830	0	676,830	-676,830	0
	2210799 Training Expenses - Other (Bud	1,547,294	1,363,594	771,800	591,794	-591,794	771,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	173,646	132,546	0	132,546	-132,546	0
	2210802 Boards, Committees, Conferences and Seminars	373,653	285,153	0	285,153	-285,153	0
	2211009 Education and Library Supplies	200,007	152,607	0	152,607	-152,607	0
	2211016 Purchase of Uniforms and Clothing - Staff	800,028	610,528	0	610,528	-610,528	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	660,019	527,419	100,000	427,419	0	527,419
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,021	457,921	0	457,921	-457,921	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	243,408	185,808	0	185,808	0	185,808
	2211311 Contracted Technical Services	40,001	30,501	0	30,501	-30,501	0
	2211399 Other Operating Expenses - Oth	5,099,939	4,493,139	4,335,600	157,539	0	4,493,139
	2220202 Maintenance of Office Furniture and Equipment	400,014	305,314	0	305,314	-305,314	0
	2220210 Maintenance of Computers, Software, and Networks	200,007	152,607	0	152,607	-152,607	0
	2710102 Gratuity - Civil Servants	234,728	179,128	25,000	154,128	0	179,128
	3111002 Purchase of Computers, Printers and other IT Equipment	1,547,294	1,180,794	0	1,180,794	-1,180,794	0
	<b>Headquarters</b>	<b>598,992,150</b>	<b>535,015,050</b>	<b>192,742,787</b>	<b>342,272,263</b>	<b>-271,377,791</b>	<b>263,637,259</b>
	<b>Roads</b>			0	0	0	0
	<b>Roads Headquarters</b>			0	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	400,014	305,314	0	305,314	-305,314	0
	2211031 Specialised Materials - Other	400,014	305,314	0	305,314	-305,314	0
	2211399 Other Operating Expenses - Oth	4,000,139	3,052,739	614,400	2,438,339	-1,000,000	2,052,739
	2220299 Routine Maintenance - Other As	1,200,042	915,842	0	915,842	-915,842	0
	<b>Roads</b>	<b>6,000,209</b>	<b>4,579,209</b>	<b>614,400</b>	<b>3,964,809</b>	<b>-2,526,470</b>	<b>2,052,739</b>
	<b>Transport</b>			0	0	0	0
	<b>Transport Headquarters</b>			0	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	400,014	305,314	0	305,314	-305,314	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,014	305,314	0	305,314	-305,314	0
	2211199 Office and General Supplies -	400,012	305,312	0	305,312	-305,312	0
	2211201 Refined Fuels and Lubricants for Transport	192,309,999	192,309,999	135,598,845	56,711,154	9,171,000	201,480,999
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,014	305,314	0	305,314	-305,314	0
	2220101 Maintenance Expenses - Motor Vehicles	120,533,844	110,533,844	29,837,140	80,696,704	-47,580,617	62,953,227
	2220202 Maintenance of Office Furniture and Equipment	400,014	305,314	0	305,314	-305,314	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,014	305,314	0	305,314	-305,314	0
	<b>Transport</b>	<b>315,243,925</b>	<b>304,675,725</b>	<b>165,435,985</b>	<b>139,239,740</b>	<b>-40,241,499</b>	<b>264,434,226</b>
	<b>Electrical</b>			0	0	0	0
	<b>Electrical Headquarters</b>			0	0	0	0
	2211399 Other Operating Expenses - Oth	6,000,208	4,579,108	1,665,200	2,913,908	-1,500,000	3,079,108
	<b>Electrical</b>	<b>6,000,208</b>	<b>4,579,108</b>	<b>1,665,200</b>	<b>2,913,908</b>	<b>-1,500,000</b>	<b>3,079,108</b>
	<b>Garage/ Transportation</b>			0	0	0	0
	<b>Garage/ Transportation -Headquarters</b>			0	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	800,028	610,528	0	610,528	-610,528	0
	2211031 Specialised Materials - Other	2,000,069	1,526,369	0	1,526,369	-500,000	1,026,369
	<b>Garage/ Transportation</b>	<b>2,800,097</b>	<b>2,136,897</b>	<b>0</b>	<b>2,136,897</b>	<b>-1,110,528</b>	<b>1,026,369</b>
	<b>Building Works</b>			0	0	0	0
	<b>Building Works - Headquarters</b>			0	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	800,028	610,528	0	610,528	-610,528	0
	2211031 Specialised Materials - Other	400,014	305,314	0	305,314	-305,314	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,069	1,526,369	0	1,526,369	-500,000	1,026,369
	3111002 Purchase of Computers, Printers and other IT Equipment	400,014	305,314	0	305,314	-305,314	0
	<b>Building Works</b>	<b>3,600,125</b>	<b>2,747,525</b>	<b>0</b>	<b>2,747,525</b>	<b>-1,721,156</b>	<b>1,026,369</b>
	<b>Total Net Expenditure vote R5317</b>	<b>932,636,714</b>	<b>853,733,514</b>	<b>360,458,372</b>	<b>493,275,142</b>	<b>-318,477,444</b>	<b>535,256,070</b>
5318 Nairobi City - Education, Youth Affairs, Sports, Culture and Social Services	<b>Education</b>					0	0
	<b>Education eadquarters</b>					0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,099,721	957,521	1,099,500	-141,979	141,979	1,099,500
	2210303 Daily Subsistence Allowance	1,642,591	1,428,291	1,381,600	46,691	-46,691	1,381,600
	2210399 Domestic Travel and Subs. - Others	1,097,801	955,301	966,300	-10,999	10,999	966,300
	2210499 Foreign Travel and Subs.- Others	0	8,000,000	7,656,271	343,729	-343,729	7,656,271
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,003	76,303	0	76,303	-76,303	0
	2210504 Advertising, Awareness and Publicity Campaigns	200,007	152,607	200,000	-47,393	47,393	200,000
	2210799 Training Expenses - Other (Bud	816,016	708,016	640,000	68,016	-68,016	640,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	810,016	701,016	350,000	351,016	-351,016	350,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,007	152,607	0	152,607	-152,607	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,600,056	1,221,056	1,000,000	221,056	-221,056	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,014	305,314	0	305,314	-305,314	0
	2211305 Contracted Guards and Cleaning Services	25,000,000	19,078,900	18,500,000	578,900	0	19,078,900
	2211399 Other Operating Expenses - Oth	530,331	456,131	417,200	38,931	0	456,131
	2220205 Maintenance of Buildings and Stations -- Non-	200,007	152,607	0	152,607	-152,607	0

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	Residential						
	2640101 Scholarships and other Educational Benefits - Secondary Education	515,000,000	515,000,000	515,000,000	0	0	515,000,000
	2640104 Scholarships and other Educational Benefits -- Primary Education	510,000,000	510,000,000	510,000,000	0	0	510,000,000
	2710102 Gratuity - Civil Servants	200,007	152,607	50,000	102,607	0	152,607
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,042	915,842	0	915,842	-915,842	0
	<b>Education</b>	<b>1,060,096,619</b>	<b>1,060,414,119</b>	<b>1,057,260,871</b>	<b>3,153,248</b>	<b>-2,432,810</b>	<b>1,057,981,309</b>
	<b>Early Childhood Development Centres</b>			0	0	0	0
	<b>Early Childhood Development Centres Headquarters</b>			0	0	0	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	11,472,000	11,424,772	47,228	0	11,472,000
	2630101 Current Grants to Semi-Autonomous Government Agencies	100,000,000	100,000,000	100,000,000	0	0	100,000,000
	<b>Early Childhood Development Centres</b>	<b>115,000,000</b>	<b>111,472,000</b>	<b>111,424,772</b>	<b>47,228</b>	<b>0</b>	<b>111,472,000</b>
	<b>Vocational Training</b>			0	0	0	0
	<b>Vocational Training Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,544,074	1,314,174	1,304,200	9,974	-9,974	1,304,200
	2210303 Daily Subsistence Allowance	1,649,791	1,436,591	1,402,800	33,791	-33,791	1,402,800
	2210799 Training Expenses - Other (Bud	120,004	91,604	0	91,604	-91,604	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	370,008	317,908	239,245	78,663	0	317,908
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	120,004	91,604	0	91,604	0	91,604
	2211103 Sanitary and Cleaning Materials, Supplies and Services	51,562	39,362	0	39,362	-39,362	0
	<b>Vocational Training</b>	<b>3,855,443</b>	<b>3,291,243</b>	<b>2,946,245</b>	<b>344,998</b>	<b>-174,731</b>	<b>3,116,512</b>
	<b>Social Services</b>			0	0	0	0
	<b>Social Services Headquarters</b>			0	0	0	0
	2210299 Communication, Supplies - Othe	61,882	47,182	0	47,182	-47,182	0
	2210303 Daily Subsistence Allowance	1,095,220	962,320	934,500	27,820	-27,820	934,500
	2210399 Domestic Travel and Subs. - Others	1,072,601	945,101	923,700	21,401	-21,401	923,700
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,003	61,103	0	61,103	-61,103	0
	2210704 Hire of Training Facilities and Equipment	400,014	305,314	100,000	205,314	0	305,314
	2210799 Training Expenses - Other (Bud	320,011	269,611	249,200	20,411	-20,411	249,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,010	478,910	450,000	28,910	0	478,910
	2211016 Purchase of Uniforms and Clothing - Staff	120,004	91,604	0	91,604	0	91,604
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,014	305,314	0	305,314	0	305,314
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	91,604	0	91,604	-91,604	0
	2211305 Contracted Guards and Cleaning Services	200,007	152,607	0	152,607	0	152,607
	2220202 Maintenance of Office Furniture and Equipment	200,007	152,607	0	152,607	-152,607	0
	2710102 Gratuity - Civil Servants	120,004	91,604	0	91,604	-91,604	0
	3111002 Purchase of Computers, Printers and other IT Equipment	600,021	457,921	0	457,921	-457,921	0
	3111009 Purchase of other Office Equipment	200,007	152,607	0	152,607	-152,607	0
	<b>Social Services</b>	<b>5,539,809</b>	<b>4,565,409</b>	<b>2,657,400</b>	<b>1,908,009</b>	<b>-1,124,260</b>	<b>3,441,149</b>
	<b>Community Development</b>						
	<b>Community Development Headquarters</b>						
	2210505 Trade Shows and Exhibitions	240,008	183,208	0	183,208	0	183,208
	2210714 Gender Mainstreaming	200,007	152,607	0	152,607	0	152,607
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	80,003	61,103	0	61,103	0	61,103
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	91,604	0	91,604	-91,604	0
	3111002 Purchase of Computers, Printers and other IT Equipment	120,004	91,604	0	91,604	-91,604	0
	<b>Community Development</b>	<b>760,026</b>	<b>580,126</b>	<b>0</b>	<b>580,126</b>	<b>-183,208</b>	<b>396,918</b>
	<b>Youth Affairs</b>						
	<b>Youth Affairs Headquarters</b>						
	2210202 Internet Connections	200,007	152,607	0	152,607	-152,607	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,099,061	956,761	996,400	-39,639	39,639	996,400
	2210303 Daily Subsistence Allowance	1,094,501	951,501	940,800	10,701	-10,701	940,800
	2210799 Training Expenses - Other (Bud	499,012	419,912	409,164	10,748	-10,748	409,164
	2210802 Boards, Committees, Conferences and Seminars	274,825	239,225	214,300	24,925	-24,925	214,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,007	152,607	0	152,607	0	152,607
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	152,607	0	152,607	-152,607	0
	2211399 Other Operating Expenses - Oth	137,104	111,404	28,500	82,904	0	111,404
	<b>Youth Affairs</b>	<b>3,704,524</b>	<b>3,136,624</b>	<b>2,589,164</b>	<b>547,460</b>	<b>-311,949</b>	<b>2,824,675</b>
	<b>Family Welfare</b>			0	0	0	0
	<b>Family Welfare Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,804	190,204	188,000	2,204	-2,204	188,000
	2210303 Daily Subsistence Allowance	267,205	230,405	243,500	-13,095	13,095	243,500
	2210704 Hire of Training Facilities and Equipment	160,006	122,106	100,000	22,106	0	122,106
	2210714 Gender Mainstreaming	400,014	305,314	0	305,314	0	305,314
	2210799 Training Expenses - Other (Bud	200,007	152,607	0	152,607	0	152,607
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,460,047	2,137,947	2,100,000	37,947	0	2,137,947
	2211021 Purchase of Bedding and Linen	120,004	91,604	0	91,604	0	91,604
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	180,003	113,703	-100,000	213,703	0	113,703
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	91,604	0	91,604	-91,604	0
	3110901 Purchase of Household and Institutional Furniture and Fittings	80,003	61,103	0	61,103	0	61,103
	3111002 Purchase of Computers, Printers and other IT	120,004	91,604	0	91,604	-91,604	0

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	Equipment						
	Family Welfare	4,326,101	3,588,201	2,531,500	1,056,701	-172,317	3,415,884
				0	0	0	0
	Advisory Headquarters			0	0	0	0
	2210303 Daily Subsistence Allowance	219,224	190,724	188,300	2,424	-2,424	188,300
	2210799 Training Expenses - Other (Bud	120,004	91,604	64,100	27,504	-27,504	64,100
		339,228	282,328	252,400	29,928	-29,928	252,400
				0	0	0	0
	Headquarters			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,849,413	3,351,913	3,826,351	-474,438	474,438	3,826,351
	2210303 Daily Subsistence Allowance	7,472,318	7,352,818	7,467,400	-114,582	114,582	7,467,400
	2210402 Accommodation	1,966,804	1,966,804	1,966,804	0	0	1,966,804
	2210499 Foreign Travel and Subs. - Others	2,070,448	2,070,448	2,070,448	0	0	2,070,448
	2210802 Boards, Committees, Conferences and Seminars	794,476	713,376	734,000	-20,624	20,624	734,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	20,001	15,301	0	15,301	0	15,301
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,069	1,526,369	1,685,879	-159,510	159,510	1,685,879
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,004	91,604	0	91,604	-91,604	0
	2211399 Other Operating Expenses - Oth	20,120,698	20,120,698	20,070,354	50,344	0	20,120,698
		38,414,231	37,209,331	37,821,236	-611,905	677,550	37,886,881
				0	0	0	0
	Headquarters			0	0	0	0
	2210101 Electricity	200,007	200,007	0	200,007	-200,007	0
	2210102 Water and Sewerage Charges	160,006	122,106	0	122,106	-122,106	0
	2210502 Publishing & Printing Services	80,003	61,103	0	61,103	-61,103	0
	2210599 Printing, Advertising - Other	100,003	76,303	0	76,303	0	76,303
	2211009 Education and Library Supplies	79,958	61,058	0	61,058	0	61,058
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	100,003	76,303	0	76,303	0	76,303
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	91,604	0	91,604	-91,604	0
	2211322 Binding of Records	160,006	122,106	0	122,106	0	122,106
		999,990	810,590	0	810,590	-474,820	335,770
				0	0	0	0
	Headquarters			0	0	0	0
	2210101 Electricity	80,003	80,003	0	80,003	-80,003	0
	2210102 Water and Sewerage Charges	80,003	61,103	0	61,103	-61,103	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,804	114,504	33,000	81,504	0	114,504
	2210306 Repatriation Costs	120,004	91,604	0	91,604	0	91,604
	2210899 Hospitality Supplies - other (	2,200,042	1,915,842	1,250,000	665,842	0	1,915,842
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	120,004	91,604	100,000	-8,396	8,396	100,000
	2211009 Education and Library Supplies	80,003	61,103	0	61,103	0	61,103
	2211016 Purchase of Uniforms and Clothing - Staff	40,001	30,501	0	30,501	0	30,501
	2211021 Purchase of Bedding and Linen	80,003	61,103	0	61,103	0	61,103
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	80,003	61,103	0	61,103	0	61,103
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,003	61,103	0	61,103	-61,103	0
	2211304 Medical Expenses	40,001	2,030,501	0	2,030,501	-1,000,000	1,030,501
	2220202 Maintenance of Office Furniture and Equipment	120,004	91,604	0	91,604	-91,604	0
	2220204 Maintenance of Buildings -- Residential	79,488	60,688	0	60,688	0	60,688
		3,339,366	4,812,366	1,383,000	3,429,366	-1,285,417	3,526,949
	Total Net Expenditure vote R5318	1,236,375,337	1,230,162,337	1,218,866,588	11,295,749	-5,511,890	1,224,650,447
5319 Nairobi City - Trade, Industrialization, Cooperatives and Tourism	Headquarters			0	0	0	0
	Headquarters			0	0	0	0
	2210101 Electricity	34,156	34,156	0	34,156	-34,156	0
	2210102 Water and Sewerage Charges	273,247	208,547	0	208,547	0	208,547
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	27,325	20,825	0	20,825	-20,825	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,003,453	862,253	800,600	61,653	0	862,253
	2210302 Accommodation - Domestic Travel	1,407,365	1,239,065	1,325,717	-86,652	86,652	1,325,717
	2210401 Travel Costs (airlines, bus, railway, etc.)	411,545	378,345	375,200	3,145	-3,145	375,200
	2210402 Accommodation	350,331	349,431	346,700	2,731	-2,731	346,700
	2210701 Travel Allowance	615,727	533,227	476,200	57,027	-57,027	476,200
	2210799 Training Expenses - Other (Bud	71,790	54,790	0	54,790	-54,790	0
	2210802 Boards, Committees, Conferences and Seminars	1,001,652	872,152	643,400	228,752	0	872,152
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	346,757	264,657	260,000	4,657	-4,657	260,000
	2211102 Supplies and Accessories for Computers and Printers	141,748	108,148	0	108,148	0	108,148
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,557	34,757	30,000	4,757	-4,757	30,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	9,029	6,929	0	6,929	-6,929	0
	2220202 Maintenance of Office Furniture and Equipment	32,408	24,708	0	24,708	-24,708	0
	2220210 Maintenance of Computers, Software, and Networks	22,770	17,370	0	17,370	-17,370	0
	3111002 Purchase of Computers, Printers and other IT Equipment	728,383	555,883	0	555,883	-555,883	0
	Headquarters	6,523,243	5,565,243	4,257,817	1,307,426	-700,326	4,864,917
	Co-operative Development			0	0	0	0
	Co-operative Development headquarters			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,546	92,746	0	92,746	-92,746	0
	2210202 Internet Connections	132,595	101,195	0	101,195	-101,195	0
	2210203 Courier & Postal Services	22,099	16,899	0	16,899	-16,899	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	303,791	264,491	138,000	126,491	0	264,491

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2210302 Accommodation - Domestic Travel	270,791	226,291	187,000	39,291	-39,291	187,000
	2210303 Daily Subsistence Allowance	764,410	706,310	623,000	83,310	0	706,310
	2210310 Field Operational Allowance	383,000	400,900	458,400	-57,500	57,500	458,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,304	4,004	0	4,004	-4,004	0
	2210505 Trade Shows and Exhibitions	567,734	433,234	0	433,234	0	433,234
	2210799 Training Expenses - Other (Bud	335,989	284,389	218,000	66,389	0	284,389
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	625,423	477,323	0	477,323	0	477,323
	2211016 Purchase of Uniforms and Clothing - Staff	30,939	23,639	0	23,639	-23,639	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	282,222	215,422	0	215,422	0	215,422
	2211103 Sanitary and Cleaning Materials, Supplies and Services	59,889	45,689	0	45,689	-45,689	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	13,260	10,160	0	10,160	-10,160	0
	2220101 Maintenance Expenses - Motor Vehicles	33,149	25,249	0	25,249	-25,249	0
	3111001 Purchase of Office Furniture and Fittings	340,185	259,585	0	259,585	-259,585	0
	<b>Co-operative Development</b>	<b>4,292,326</b>	<b>3,587,526</b>	<b>1,624,400</b>	<b>1,963,126</b>	<b>-560,957</b>	<b>3,026,569</b>
	<b>Tourism Development</b>						
	<b>Tourism Development Headquarters</b>						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,069	100,769	0	100,769	-100,769	0
	2210202 Internet Connections	6,072	4,672	0	4,672	-4,672	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,566	20,266	0	20,266	-20,266	0
	2210302 Accommodation - Domestic Travel	630,043	548,943	485,500	63,443	-63,443	485,500
	2210303 Daily Subsistence Allowance	1,455,532	1,313,332	1,290,700	22,632	-22,632	1,290,700
	2210401 Travel Costs (airlines, bus, railway, etc.)	410,200	426,200	477,800	-51,600	51,600	477,800
	2210402 Accommodation	750,800	735,000	684,200	50,800	-50,800	684,200
	2210504 Advertising, Awareness and Publicity Campaigns	316,890	277,390	150,000	127,390	0	277,390
	2210505 Trade Shows and Exhibitions	453,455	346,055	272,500	73,555	56,000,000	56,346,055
	2210604 Hire of Transport, Equipment	34,156	26,056	0	26,056	0	26,056
	2210701 Travel Allowance	198,104	151,204	0	151,204	0	151,204
	2210702 Remuneration of Instructors and Contract Based Training Services	151,804	115,804	0	115,804	0	115,804
	2210704 Hire of Training Facilities and Equipment	286,530	230,530	50,000	180,530	0	230,530
	2210799 Training Expenses - Other (Bud	10,169	7,769	0	7,769	-7,769	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	123,341	104,641	44,300	60,341	0	104,641
	2210802 Boards, Committees, Conferences and Seminars	520,619	404,419	30,000	374,419	0	404,419
	2211016 Purchase of Uniforms and Clothing - Staff	6,525	5,025	0	5,025	-5,025	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	122,581	105,381	50,000	55,381	0	105,381
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,947	10,647	0	10,647	-10,647	0
	3111002 Purchase of Computers, Printers and other IT Equipment	506,109	386,209	0	386,209	-386,209	0
	<b>Tourism Development</b>	<b>6,155,512</b>	<b>5,320,312</b>	<b>3,535,000</b>	<b>1,785,312</b>	<b>55,379,368</b>	<b>60,699,680</b>
	<b>Co-operative Audit</b>						
	<b>Co-operative Audit Headquarters</b>						
	2210101 Electricity	17,126	17,126	0	17,126	0	17,126
	2210102 Water and Sewerage Charges	34,339	26,239	0	26,239	0	26,239
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	45,380	34,680	0	34,680	-34,680	0
	2210202 Internet Connections	12,518	9,518	0	9,518	-9,518	0
	2210302 Accommodation - Domestic Travel	243,608	201,308	185,600	15,708	-15,708	185,600
	2210303 Daily Subsistence Allowance	901,362	774,062	276,800	497,262	0	774,062
	2210505 Trade Shows and Exhibitions	27,210	20,810	0	20,810	-20,810	0
	2210799 Training Expenses - Other (Bud	552,833	521,633	481,000	40,633	-40,633	481,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	148,570	113,370	0	113,370	0	113,370
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	337,912	257,912	0	257,912	0	257,912
	2211103 Sanitary and Cleaning Materials, Supplies and Services	14,518	11,118	0	11,118	-11,118	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	34,600	26,400	0	26,400	-26,400	0
	3111002 Purchase of Computers, Printers and other IT Equipment	50,843	38,843	0	38,843	-38,843	0
	<b>Co-operative Audit</b>	<b>2,420,819</b>	<b>2,053,019</b>	<b>943,400</b>	<b>1,109,619</b>	<b>-197,710</b>	<b>1,855,309</b>
	<b>Markets</b>						
	<b>Markets headquarters</b>						
	2210102 Water and Sewerage Charges	105,105	80,205	0	80,205	-80,205	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,451	38,551	0	38,551	-38,551	0
	2210202 Internet Connections	14,715	11,215	0	11,215	-11,215	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	199,736	161,536	38,600	122,936	0	161,536
	2210302 Accommodation - Domestic Travel	2,768,374	2,190,574	1,724,000	466,574	0	2,190,574
	2210303 Daily Subsistence Allowance	590,778	507,178	275,600	231,578	0	507,178
	2210401 Travel Costs (airlines, bus, railway, etc.)	292,504	285,604	263,500	22,104	-22,104	263,500
	2210402 Accommodation	182,962	178,662	164,800	13,862	-13,862	164,800
	2210504 Advertising, Awareness and Publicity Campaigns	178,679	136,379	0	136,379	0	136,379
	2210701 Travel Allowance	196,368	160,968	47,000	113,968	0	160,968
	2210708 Trainer Allowance	42,042	32,042	0	32,042	-32,042	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	252,252	215,452	96,900	118,552	0	215,452
	2211004 Fungicides, Insecticides and Sprays	231,231	176,431	30,000	146,431	0	176,431
	2211016 Purchase of Uniforms and Clothing - Staff	315,316	240,616	250,320	-9,704	9,704	250,320
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	101,584	77,484	0	77,484	0	77,484
	2211103 Sanitary and Cleaning Materials, Supplies and Services	852,375	650,475	0	650,475	-650,475	0
	2220205 Maintenance of Buildings and Stations -- Non-	945,947	721,947	0	721,947	-721,947	0



VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bal 14th Apr 2023	Supp II Adjustments	Supplementary II
	Residential						
	2220210 Maintenance of Computers, Software, and Networks	19,339	14,739	0	14,739	-14,739	0
	<b>Markets</b>	<b>7,339,758</b>	<b>5,880,058</b>	<b>2,890,720</b>	<b>2,989,338</b>	<b>-1,575,436</b>	<b>4,304,622</b>
	<b>Trade</b>						
	<b>Trade headquarters</b>						
	<b>Headquarters</b>						
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	23,546	17,946	0	17,946	-17,946	0
	2210202 Internet Connections	23,546	17,946	0	17,946	-17,946	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,781	311,981	208,000	103,981	0	311,981
	2210302 Accommodation - Domestic Travel	854,604	688,004	151,000	537,004	0	688,004
	2210303 Daily Subsistence Allowance	327,607	296,607	196,800	99,807	0	296,607
	2210401 Travel Costs (airlines, bus, railway, etc.)	73,071	55,771	0	55,771	0	55,771
	2210402 Accommodation	1,459,342	1,127,442	1,048,400	79,042	0	1,127,442
	2210505 Trade Shows and Exhibitions	1,266,828	1,053,628	366,800	686,828	0	1,053,628
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	84,683	64,583	0	64,583	0	64,583
	2210802 Boards, Committees, Conferences and Seminars	2,206,923	1,799,023	557,600	1,241,423	-500,000	1,299,023
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	338,471	258,271	300,649	-42,378	42,378	300,649
	2211102 Supplies and Accessories for Computers and Printers	47,955	36,555	0	36,555	-36,555	0
	2211310 Contracted Professional Services	20,000,000	15,263,100	2,448,800	12,814,300	-8,000,000	7,263,100
	2211399 Other Operating Expenses - Oth	75,000,000	75,000,000	75,183,803	-183,803	183,803	75,183,803
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	534,692	455,192	531,400	-76,208	76,208	531,400
	2210302 Accommodation - Domestic Travel	415,294	362,194	412,800	-50,606	50,606	412,800
	2210303 Daily Subsistence Allowance	0	183,600	775,400	-591,800	591,800	775,400
	2210310 Field Operational Allowance	0	65,900	278,400	-212,500	212,500	278,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	83,059	63,359	0	63,359	-63,359	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,728,292	2,845,292	658,800	2,186,492	-1,500,000	1,345,292
	2211103 Sanitary and Cleaning Materials, Supplies and Services	27,686	21,086	0	21,086	-21,086	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,273	4,073	0	4,073	-4,073	0
	2220210 Maintenance of Computers, Software, and Networks	19,101	14,601	0	14,601	-14,601	0
	<b>Trade</b>	<b>106,928,754</b>	<b>100,006,154</b>	<b>83,118,652</b>	<b>16,887,502</b>	<b>-9,018,271</b>	<b>90,987,883</b>
	<b>Weights &amp; Measures</b>						
	<b>Weights &amp; Measures headquarters</b>						
	2210101 Electricity	25,295	25,295	0	25,295	0	25,295
	2210102 Water and Sewerage Charges	74,199	56,599	0	56,599	0	56,599
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,475	96,475	0	96,475	-96,475	0
	2210202 Internet Connections	15,809	12,109	0	12,109	-12,109	0
	2210310 Field Operational Allowance	535,115	465,915	242,800	223,115	0	465,915
	2210502 Publishing & Printing Services	26,349	20,149	0	20,149	-20,149	0
	2210504 Advertising, Awareness and Publicity Campaigns	1,226,568	1,064,168	541,062	523,106	0	1,064,168
	2210505 Trade Shows and Exhibitions	136,295	116,195	51,500	64,695	0	116,195
	2210702 Remuneration of Instructors and Contract Based Training Services	13,174	10,074	0	10,074	0	10,074
	2210802 Boards, Committees, Conferences and Seminars	191,793	166,193	83,800	82,393	0	166,193
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	263,885	201,385	0	201,385	0	201,385
	2211008 Laboratory Materials, Supplies and Small Equipment	9,222	7,022	0	7,022	-7,022	0
	2211009 Education and Library Supplies	6,587	4,987	0	4,987	-4,987	0
	2211016 Purchase of Uniforms and Clothing - Staff	27,403	20,903	0	20,903	-20,903	0
	2211029 Purchase of Safety Gear	46,871	35,771	0	35,771	0	35,771
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,014	305,314	0	305,314	0	305,314
	2211103 Sanitary and Cleaning Materials, Supplies and Services	65,370	49,870	0	49,870	-49,870	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,270	4,070	0	4,070	-4,070	0
	2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and shipping charges)	26,349	20,149	0	20,149	-20,149	0
	2211313 Security Operations	52,698	40,198	0	40,198	0	40,198
	2211322 Binding of Records	8,431	6,431	0	6,431	-6,431	0
	2220202 Maintenance of Office Furniture and Equipment	26,349	20,149	0	20,149	-20,149	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	52,698	40,198	0	40,198	-40,198	0
	2220210 Maintenance of Computers, Software, and Networks	52,698	40,198	0	40,198	-40,198	0
	3111002 Purchase of Computers, Printers and other IT Equipment	435,402	332,302	0	332,302	-332,302	0
	3111010 Purchase of Weights and Measures Equipments	658,725	502,725	0	502,725	0	502,725
	<b>Weights &amp; Measures</b>	<b>4,509,044</b>	<b>3,664,844</b>	<b>919,162</b>	<b>2,745,682</b>	<b>-675,012</b>	<b>2,989,832</b>
	<b>Betting &amp; Control</b>						
	<b>Betting &amp; Control headquarters</b>						
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	604,636	468,836	31,200	437,636	0	468,836
	2210302 Accommodation - Domestic Travel	2,233,335	1,799,235	460,400	1,338,835	0	1,799,235
	2210310 Field Operational Allowance	701,943	535,643	0	535,643	0	535,643
	2210401 Travel Costs (airlines, bus, railway, etc.)	38,742	29,542	0	29,542	-29,542	0
	2210402 Accommodation	78,036	59,536	0	59,536	-59,536	0
	2210504 Advertising, Awareness and Publicity Campaigns	445,757	340,157	0	340,157	0	340,157
	2210704 Hire of Training Facilities and Equipment	40,001	30,501	0	30,501	-30,501	0

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2210708 Trainer Allowance	156,005	119,105	55,400	63,705	0	119,105
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	249,568	190,468	0	190,468	0	190,468
	2210802 Boards, Committees, Conferences and Seminars	929,446	735,346	210,000	525,346	0	735,346
	2210809 Board Allowance	1,442,274	1,136,574	358,600	777,974	0	1,136,574
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	269,079	205,379	240,000	-34,621	34,621	240,000
	2211102 Supplies and Accessories for Computers and Printers	117,852	89,952	0	89,952	-89,952	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,546	4,246	0	4,246	-4,246	0
	<b>Betting &amp; Control</b>	<b>7,312,220</b>	<b>5,744,520</b>	<b>1,355,600</b>	<b>4,388,920</b>	<b>-179,156</b>	<b>5,565,364</b>
	<b>Total Net Expenditure vote R5319</b>	<b>145,481,676</b>	<b>131,821,676</b>	<b>98,644,751</b>	<b>33,176,925</b>	<b>42,472,500</b>	<b>174,294,176</b>
5320 Nairobi City - Public Service Management	<b>Human Resource Management</b>					0	0
	<b>Human Resource Management Headquarters</b>					0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	225,784	172,284	0	172,284	-172,284	0
	2210202 Internet Connections	72,103	55,003	0	55,003	-55,003	0
	2210203 Courier & Postal Services	140,085	106,885	0	106,885	-106,885	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,170,843	1,014,843	1,006,075	8,768	500,000	1,514,843
	2210303 Daily Subsistence Allowance	2,672,611	2,335,611	2,320,575	15,036	580,144	2,915,755
	2210401 Travel Costs (airlines, bus, railway, etc.)	254,509	194,209	194,209	0	0	194,209
	2210402 Accommodation	360,513	275,113	0	275,113	-275,113	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	17,305	13,205	0	13,205	-13,205	0
	2210504 Advertising, Awareness and Publicity Campaigns	222,488	169,788	0	169,788	-169,788	0
	2210716 Human Resource Reforms	50,000,000	50,000,000	22,588,200	27,411,800	0	50,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	329,611	251,511	0	251,511	-1,511	250,000
	2210910 Medical Insurance	1,220,183,221	691,004,922	649,656,505	41,348,417	568,046,166	1,259,051,088
	2211016 Purchase of Uniforms and Clothing - Staff	42,067	32,067	0	32,067	-32,067	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	344,315	262,815	0	262,815	0	262,815
	2211310 Contracted Professional Services	200,007	152,607	0	152,607	-152,607	0
	2220202 Maintenance of Office Furniture and Equipment	47,657	36,357	0	36,357	-36,357	0
	2220210 Maintenance of Computers, Software, and Networks	23,828	18,228	0	18,228	-18,228	0
	2710102 Gratuity - Civil Servants	5,035,956	3,843,256	0	3,843,256	-3,843,256	0
	2710115 Refund Exgratia and Other Service Gratuities	21,012,000	18,354,900	18,334,070	20,830	5,000,000	23,354,900
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,069	1,526,369	1,280,000	246,369	-246,369	1,280,000
	3111009 Purchase of other Office Equipment	299,011	228,211	0	228,211	-228,211	0
	4110405 Car loans to Public Servants	100,000,000	100,000,000	0	100,000,000	-100,000,000	0
	<b>Human Resource Management</b>	<b>1,404,653,983</b>	<b>870,048,184</b>	<b>695,379,634</b>	<b>174,668,550</b>	<b>468,775,426</b>	<b>1,338,823,610</b>
	<b>Human Resource Development Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	206,007	157,207	0	157,207	-157,207	0
	2210202 Internet Connections	68,062	51,962	0	51,962	-51,962	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,158,243	1,010,943	920,075	90,868	230,019	1,240,962
	6	2,632,651	2,305,451	2,308,800	-3,349	553,931	2,859,382
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,005	114,505	114,505	0	3,050,000	3,164,505
	2210402 Accommodation	300,010	228,910	0	228,910	5,295,358	5,524,268
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	86,523	66,023	0	66,023	-66,023	0
	2210504 Advertising, Awareness and Publicity Campaigns	144,205	110,005	0	110,005	-110,005	0
	2210703 Production and Printing of Training Materials	432,615	330,115	0	330,115	-330,115	0
	2210711 Tuition Fees Allowance	1,200,042	915,842	58,000	857,842	-857,842	58,000
	2210799 Training Expenses - Other (Bud	60,000,000	60,000,000	60,209,456	-209,456	5,000,000	65,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	206,007	157,207	0	157,207	-157,207	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,014,166	773,966	0	773,966	-773,966	0
	2211310 Contracted Professional Services	22,300,000	22,300,000	0	22,300,000	-16,800,000	5,500,000
	2211329 HIV AIDS Secretariat workplace Policy Development	20,601	15,701	0	15,701	-15,701	0
	2220210 Maintenance of Computers, Software, and Networks	123,604	94,304	0	94,304	-94,304	0
	2710102 Gratuity - Civil Servants	92,703	70,703	0	70,703	-70,703	0
	3111002 Purchase of Computers, Printers and other IT Equipment	617,661	471,361	0	471,361	-471,361	0
	3111009 Purchase of other Office Equipment	206,007	157,207	0	157,207	-157,207	0
	<b>Human Resource Development</b>	<b>90,959,112</b>	<b>89,331,412</b>	<b>63,610,836</b>	<b>25,720,576</b>	<b>-5,984,295</b>	<b>83,347,117</b>
	<b>PSM Administration</b>			0	0	0	0
	<b>PSM Administration Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	394,641	301,141	0	301,141	-301,141	0
	2210202 Internet Connections	221,893	169,293	0	169,293	-169,293	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,077,221	940,521	904,000	36,521	226,000	1,166,521
	2210303 Daily Subsistence Allowance	3,062,618	2,692,418	2,660,800	31,618	665,200	3,357,618
	2210399 Domestic Travel and Subs. - Others	4,116,318	3,627,318	3,618,800	8,518	864,350	4,491,668
	2210401 Travel Costs (airlines, bus, railway, etc.)	154,505	117,905	117,905	0	100,000	217,905
	2210402 Accommodation	463,516	353,716	0	353,716	0	353,716
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	144,205	110,005	0	110,005	-110,005	0
	2210504 Advertising, Awareness and Publicity Campaigns	158,626	121,026	0	121,026	-121,026	0
	2210799 Training Expenses - Other (Bud	3,306,800	4,045,400	6,425,400	-2,380,000	2,380,000	6,425,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,082	412,182	0	412,182	0	412,182

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2210802 Boards, Committees, Conferences and Seminars	2,437,219	2,135,819	2,126,420	9,399	-9,399	2,126,420
	2210999 Insurance Costs - Other (Budge	135,000,000	90,000,000	82,952,493	7,047,507	-6,047,507	83,952,493
	2211016 Purchase of Uniforms and Clothing - Staff	408,781	311,981	0	311,981	0	311,981
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,009	305,309	0	305,309	0	305,309
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	152,607	0	152,607	-152,607	0
	2211310 Contracted Professional Services	1,480,051	1,129,551	0	1,129,551	-1,129,551	0
	2220202 Maintenance of Office Furniture and Equipment	31,771	24,271	0	24,271	-24,271	0
	2220210 Maintenance of Computers, Software, and Networks	237,778	181,478	0	181,478	-181,478	0
	2710102 Gratuity - Civil Servants	31,771	24,271	0	24,271	-24,271	0
	3111001 Purchase of Office Furniture and Fittings	0	3,000,000	0	3,000,000	-3,000,000	0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,266,079	1,729,379	1,700,000	29,379	-29,379	1,700,000
	3111009 Purchase of other Office Equipment	0	3,000,000	0	3,000,000	-3,000,000	0
	<b>PSM Administration</b>	<b>156,133,891</b>	<b>114,885,591</b>	<b>100,505,818</b>	<b>14,379,773</b>	<b>-10,064,378</b>	<b>104,821,213</b>
	<b>Reforms and Performance Contracting</b>					0	
	<b>Reforms and Performance Contracting Headquarters</b>					0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	286,923	218,923	0	218,923	-218,923	0
	2210202 Internet Connections	244,124	186,324	0	186,324	-186,324	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	308,214	267,914	264,600	3,314	4,000,000	4,267,914
	2210303 Daily Subsistence Allowance	2,491,036	2,166,036	2,138,900	27,136	-27,136	2,138,900
	2210402 Accommodation	150,005	114,505	0	114,505	-114,505	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	313,835	239,535	0	239,535	-239,535	0
	2210504 Advertising, Awareness and Publicity Campaigns	145,945	111,345	0	111,345	-111,345	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	88,858	67,858	0	67,858	-67,858	0
	2210802 Boards, Committees, Conferences and Seminars	0	0	0	0	4,000,000	4,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	623,907	476,107	0	476,107	-476,107	0
	2211310 Contracted Professional Services	3,500,000	2,671,000	0	2,671,000	-2,671,000	0
	2220210 Maintenance of Computers, Software, and Networks	96,003	73,303	0	73,303	-73,303	0
	2710102 Gratuity - Civil Servants	47,657	36,357	0	36,357	-36,357	0
	<b>Reforms and Performance Contracting</b>	<b>8,296,507</b>	<b>6,629,207</b>	<b>2,403,500</b>	<b>4,225,707</b>	<b>3,777,607</b>	<b>10,406,814</b>
	<b>Monitoring &amp; Evaluation</b>			0	0	0	0
	<b>Monitoring &amp; Evaluation Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	57,087	43,587	0	43,587	-43,587	0
	2210202 Internet Connections	23,828	18,228	0	18,228	-18,228	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	314,244	276,244	224,144	52,100	0	276,244
	2210303 Daily Subsistence Allowance	904,268	792,968	790,184	2,784	197,546	990,514
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,003	76,303	72,761	3,542	-3,542	72,761
	2210402 Accommodation	150,005	114,505	0	114,505	0	114,505
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	47,657	36,357	0	36,357	-36,357	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	23,828	18,228	0	18,228	-18,228	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	539,142	411,442	0	411,442	0	411,442
	2220210 Maintenance of Computers, Software, and Networks	107,686	82,186	0	82,186	-82,186	0
	2710102 Gratuity - Civil Servants	79,428	60,628	0	60,628	-60,628	0
	<b>Monitoring &amp; Evaluation</b>	<b>2,347,176</b>	<b>1,930,676</b>	<b>1,087,089</b>	<b>843,587</b>	<b>-65,210</b>	<b>1,865,466</b>
	<b>QMS Department</b>			0	0	0	0
	<b>QMS Department Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	31,771	24,271	0	24,271	-24,271	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	544,211	472,111	459,200	12,911	-12,911	459,200
	2210303 Daily Subsistence Allowance	808,572	702,372	696,372	6,000	-6,000	696,372
	2210504 Advertising, Awareness and Publicity Campaigns	385,509	294,209	0	294,209	-294,209	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	57,087	43,587	0	43,587	-43,587	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	513,338	391,738	0	391,738	0	391,738
	<b>QMS Department</b>	<b>2,340,488</b>	<b>1,928,288</b>	<b>1,155,572</b>	<b>772,716</b>	<b>-380,978</b>	<b>1,547,310</b>
	<b>Total Net Expenditure vote R5320</b>	<b>1,664,731,157</b>	<b>1,084,753,358</b>	<b>864,142,449</b>	<b>220,610,909</b>	<b>456,058,172</b>	<b>1,540,811,530</b>
5321 Nairobi City - Agriculture, Livestock Development and Fisheries	<b>Headquarters</b>			0	0	0	0
	<b>Headquarters</b>			0	0	0	0
	2210102 Water and Sewerage Charges	60,002	45,802	0	45,802	-45,802	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,007	152,607	0	152,607	-152,607	0
	2210202 Internet Connections	100,003	76,303	0	76,303	-76,303	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	332,097	288,597	288,400	197	-197	288,400
	2210302 Accommodation - Domestic Travel	3,387,944	2,915,644	2,909,400	6,244	-6,244	2,909,400
	2210303 Daily Subsistence Allowance	152,923	132,823	122,700	10,123	-10,123	122,700
	2210401 Travel Costs (airlines, bus, railway, etc.)	239,833	206,733	100,000	106,733	-106,733	100,000
	2210402 Accommodation	651,695	556,595	250,000	306,595	0	556,595
	2210499 Foreign Travel and Subs.- Others	85,737	71,537	25,945	45,592	-45,592	25,945
	2210502 Publishing & Printing Services	40,001	30,501	0	30,501	-30,501	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	9,629	7,329	0	7,329	-7,329	0
	2210505 Trade Shows and Exhibitions	20,001	15,301	0	15,301	-15,301	0
	2210799 Training Expenses - Other (Bud	247,505	215,505	112,500	103,005	0	215,505



VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,006	122,106	100,000	22,106	100,000	222,106
	2210802 Boards, Committees, Conferences and Seminars	334,655	288,755	288,755	0	0	288,755
	2211016 Purchase of Uniforms and Clothing - Staff	40,001	30,501	0	30,501	-30,501	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	80,019	61,019	0	61,019	200,000	261,019
	2211102 Supplies and Accessories for Computers and Printers	120,004	91,604	0	91,604	0	91,604
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,001	15,301	0	15,301	-15,301	0
	2211399 Other Operating Expenses - Oth	5,000,000	3,934,200	2,672,000	1,262,200	-1,000,000	2,934,200
	2220202 Maintenance of Office Furniture and Equipment	20,001	15,301	0	15,301	-15,301	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,007	152,607	0	152,607	-152,607	0
	2220210 Maintenance of Computers, Software, and Networks	32,001	24,401	0	24,401	-24,401	0
	2710102 Gratuity - Civil Servants	436,132	378,632	269,370	109,262	0	378,632
	3111001 Purchase of Office Furniture and Fittings	160,006	122,106	122,000	106	-106	122,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,007	152,607	0	152,607	-152,607	0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	40,001	30,501	0	30,501	-30,501	0
	<b>Headquarters</b>	<b>12,370,218</b>	<b>10,134,918</b>	<b>7,261,070</b>	<b>2,873,848</b>	<b>-1,618,057</b>	<b>8,516,861</b>
	<b>Agriculture</b>			0	0	0	0
	<b>Agriculture Headquarters</b>			0	0	0	0
	2210101 Electricity	72,214	72,214	0	72,214	-72,214	0
	2210102 Water and Sewerage Charges	71,924	54,924	0	54,924	-54,924	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,006	122,106	0	122,106	-122,106	0
	2210202 Internet Connections	40,001	30,501	0	30,501	-30,501	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,002	82,702	82,702	0	0	82,702
	2210302 Accommodation - Domestic Travel	250,047	217,447	217,447	0	0	217,447
	2210303 Daily Subsistence Allowance	305,056	266,356	264,842	1,514	-1,514	264,842
	2210401 Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	50,000	0	0	50,000
	2210402 Accommodation	76,000	75,800	75,000	800	-800	75,000
	2210502 Publishing & Printing Services	40,001	30,501	0	30,501	-30,501	0
	2210504 Advertising, Awareness and Publicity Campaigns	8,000	6,100	0	6,100	-6,100	0
	2210505 Trade Shows and Exhibitions	360,012	274,712	150,000	124,712	200,542	475,254
	2210603 Rents and Rates - Non-Residential	256,011	195,411	0	195,411	0	195,411
	2210701 Travel Allowance	82,502	71,802	71,802	0	50,000	121,802
	2210703 Production and Printing of Training Materials	12,000	9,200	0	9,200	-9,200	0
	2210704 Hire of Training Facilities and Equipment	4,000	3,100	0	3,100	-3,100	0
	2210710 Accommodation Allowance	194,032	168,832	168,832	0	82,800	251,632
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,206	122,306	0	122,306	0	122,306
	2211004 Fungicides, Insecticides and Sprays	40,001	30,501	0	30,501	0	30,501
	2211007 Agricultural Materials, Supplies and Small Equipment	164,406	125,506	45,000	80,506	15,200	140,706
	2211016 Purchase of Uniforms and Clothing - Staff	40,001	30,501	0	30,501	-30,501	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	96,003	73,303	0	73,303	127,000	200,303
	2211102 Supplies and Accessories for Computers and Printers	40,001	30,501	0	30,501	-30,501	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,801	31,101	0	31,101	-31,101	0
	2211201 Refined Fuels and Lubricants for Transport	20,001	15,301	0	15,301	-15,301	0
	2220101 Maintenance Expenses - Motor Vehicles	8,000	6,100	0	6,100	-6,100	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	45,802	0	45,802	-45,802	0
	2220202 Maintenance of Office Furniture and Equipment	16,001	12,201	0	12,201	-12,201	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,001	15,301	0	15,301	-15,301	0
	2220210 Maintenance of Computers, Software, and Networks	12,000	9,200	0	9,200	-9,200	0
	3110302 Refurbishment of Non-Residential Buildings	475,269	362,669	0	362,669	-362,669	0
	3111001 Purchase of Office Furniture and Fittings	520,018	396,818	396,000	818	-818	396,000
	3111002 Purchase of Computers, Printers and other IT Equipment	360,012	274,712	0	274,712	-274,712	0
	<b>Agriculture</b>	<b>4,150,531</b>	<b>3,313,531</b>	<b>1,521,625</b>	<b>1,791,906</b>	<b>-689,625</b>	<b>2,623,906</b>
	<b>Livestock</b>			0	0	0	0
	<b>Livestock Headquarters</b>			0	0	0	0
	2210101 Electricity	80,003	80,003	0	80,003	-80,003	0
	2210102 Water and Sewerage Charges	80,003	61,103	0	61,103	-61,103	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	216,007	164,807	0	164,807	-164,807	0
	2210202 Internet Connections	34,001	25,901	0	25,901	-25,901	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	227,885	197,785	197,785	0	0	197,785
	2210302 Accommodation - Domestic Travel	376,217	326,917	319,700	7,217	-7,217	319,700
	2210303 Daily Subsistence Allowance	92,002	79,702	78,350	1,352	-1,352	78,350
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,000	25,000	25,000	0	0	25,000
	2210402 Accommodation	37,500	37,500	37,500	0	0	37,500
	2210502 Publishing & Printing Services	13,200	10,100	0	10,100	-10,100	0
	2210505 Trade Shows and Exhibitions	173,006	132,006	132,000	6	533,195	665,201
	2210703 Production and Printing of Training Materials	4,000	3,100	0	3,100	-3,100	0
	2210710 Accommodation Allowance	124,523	105,523	105,523	0	0	105,523
	2210799 Training Expenses - Other (Bud	708,963	617,363	580,050	37,313	-37,313	580,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	288,930	220,530	0	220,530	-90,530	130,000
	2211007 Agricultural Materials, Supplies and Small Equipment	247,609	189,009	0	189,009	-189,009	0
	2211016 Purchase of Uniforms and Clothing - Staff	102,004	77,804	0	77,804	-77,804	0
	2211101 General Office Supplies (papers, pencils,	91,723	70,023	0	70,023	136,907	206,930

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	forms, small office equipment etc)						
	2211102 Supplies and Accessories for Computers and Printers	141,805	108,205	0	108,205	-108,205	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	46,790	35,690	0	35,690	-35,690	0
	2211201 Refined Fuels and Lubricants for Transport	9,000	6,900	0	6,900	-6,900	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	6,000	4,600	0	4,600	-4,600	0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,601	16,501	0	16,501	-16,501	0
	2211399 Other Operating Expenses - Oth	16,001	12,201	0	12,201	-12,201	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	45,802	0	45,802	-45,802	0
	2220202 Maintenance of Office Furniture and Equipment	16,001	12,201	0	12,201	-12,201	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	84,003	64,103	0	64,103	-64,103	0
	2220210 Maintenance of Computers, Software, and Networks	24,001	18,301	0	18,301	-18,301	0
	3111001 Purchase of Office Furniture and Fittings	284,010	216,710	216,000	710	-710	216,000
	3111002 Purchase of Computers, Printers and other IT Equipment	296,582	226,382	0	226,382	-226,382	0
	3111005 Purchase of Photocopiers	100,003	76,303	0	76,303	-76,303	0
	3111112 Purchase of Software	10,000	7,600	0	7,600	-7,600	0
	3111301 Purchase of Certified Crop Seed	7,200	5,500	0	5,500	-5,500	0
	3111302 Purchase of Animals and Breeding Stock	8,000	6,100	0	6,100	-6,100	0
	<b>Livestock</b>	<b>4,053,575</b>	<b>3,287,275</b>	<b>1,691,908</b>	<b>1,595,367</b>	<b>-725,236</b>	<b>2,562,039</b>
	<b>Veterinary</b>						
	<b>Veterinary Headquarters</b>						
	2210101 Electricity	80,003	80,003	0	80,003	-80,003	0
	2210102 Water and Sewerage Charges	60,002	45,802	0	45,802	-45,802	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,003	61,103	0	61,103	-61,103	0
	2210203 Courier & Postal Services	4,000	3,100	0	3,100	-3,100	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,001	44,401	25,000	19,401	156,000	200,401
	2210302 Accommodation - Domestic Travel	385,007	335,307	313,733	21,574	101,021	436,328
	2210303 Daily Subsistence Allowance	298,866	263,566	250,612	12,954	130,000	393,566
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,000	25,000	25,000	0	0	25,000
	2210402 Accommodation	75,000	75,000	75,000	0	0	75,000
	2210502 Publishing & Printing Services	200,007	152,607	0	152,607	0	152,607
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,001	15,301	0	15,301	-15,301	0
	2210505 Trade Shows and Exhibitions	120,004	106,804	105,040	1,764	-1,764	105,040
	2210701 Travel Allowance	110,002	95,802	95,802	0	0	95,802
	2210799 Training Expenses - Other (Bud	165,003	143,703	75,000	68,703	176,000	319,703
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	188,406	147,106	14,000	133,106	-133,106	14,000
	2210802 Boards, Committees, Conferences and Seminars	213,065	189,265	189,265	0	0	189,265
	2211003 Veterinarian Supplies and Materials	869,933	663,933	0	663,933	0	663,933
	2211016 Purchase of Uniforms and Clothing - Staff	160,006	122,106	0	122,106	-122,106	0
	2211026 Purchase of Vaccines and Sera	28,001	21,401	0	21,401	-21,401	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	160,006	122,106	0	122,106	80,000	202,106
	2211102 Supplies and Accessories for Computers and Printers	100,003	76,303	0	76,303	0	76,303
	2211201 Refined Fuels and Lubricants for Transport	80,003	72,903	50,000	22,903	-22,903	50,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	45,802	0	45,802	-45,802	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,001	30,501	0	30,501	-30,501	0
	2220210 Maintenance of Computers, Software, and Networks	20,001	15,301	0	15,301	-15,301	0
	3111002 Purchase of Computers, Printers and other IT Equipment	100,003	76,303	0	76,303	-76,303	0
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	40,001	30,501	0	30,501	-30,501	0
	<b>Veterinary</b>	<b>3,734,330</b>	<b>3,061,030</b>	<b>1,218,452</b>	<b>1,842,578</b>	<b>-61,976</b>	<b>2,999,054</b>
	<b>Fisheries</b>						
	<b>Fisheries Headquarters</b>						
	2210101 Electricity	40,001	40,001	0	40,001	-40,001	0
	2210102 Water and Sewerage Charges	40,001	30,501	0	30,501	-30,501	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,004	91,604	0	91,604	-91,604	0
	2210202 Internet Connections	24,001	18,301	0	18,301	-18,301	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	161,185	138,285	138,285	0	0	138,285
	2210302 Accommodation - Domestic Travel	346,266	308,666	308,666	0	0	308,666
	2210303 Daily Subsistence Allowance	94,579	79,679	77,075	2,604	-2,604	77,075
	2210401 Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	50,000	0	0	50,000
	2210402 Accommodation	75,000	75,000	75,000	0	0	75,000
	2210403 Daily Subsistence Allowance	20,001	15,301	0	15,301	-15,301	0
	2210404 Sundry Items (e.g. airport tax, taxis, etc?)	5,000	3,800	0	3,800	-3,800	0
	2210505 Trade Shows and Exhibitions	204,007	155,707	155,000	707	100,000	255,707
	2210701 Travel Allowance	99,002	86,202	86,202	0	0	86,202
	2210704 Hire of Training Facilities and Equipment	120,004	91,604	0	91,604	-91,604	0
	2210710 Accommodation Allowance	290,798	246,998	246,998	0	0	246,998
	2210799 Training Expenses - Other (Bud	119,250	102,750	49,538	53,212	-53,212	49,538
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	133,205	101,705	0	101,705	0	101,705
	2210802 Boards, Committees, Conferences and Seminars	80,000	70,500	52,045	18,455	-18,455	52,045
	2211007 Agricultural Materials, Supplies and Small Equipment	80,003	61,103	0	61,103	-61,103	0
	2211008 Laboratory Materials, Supplies and Small Equipment	40,001	30,501	0	30,501	-30,501	0
	2211016 Purchase of Uniforms and Clothing - Staff	140,005	106,805	0	106,805	-106,805	0

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	140,005	106,805	0	106,805	93,604	200,409
	2211102 Supplies and Accessories for Computers and Printers	85,087	64,887	0	64,887	-64,887	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,002	45,802	0	45,802	-45,802	0
	221201 Refined Fuels and Lubricants for Transport	40,001	30,501	0	30,501	-30,501	0
	221204 Other Fuels (wood, charcoal, cooking gas etc?)	6,162	4,662	0	4,662	-4,662	0
	2220101 Maintenance Expenses - Motor Vehicles	12,800	9,800	0	9,800	-9,800	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	40,001	30,501	0	30,501	-30,501	0
	2220202 Maintenance of Office Furniture and Equipment	16,001	12,201	0	12,201	-12,201	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	28,001	21,401	0	21,401	-21,401	0
	2220210 Maintenance of Computers, Software, and Networks	16,001	12,201	0	12,201	-12,201	0
	3111002 Purchase of Computers, Printers and other IT Equipment	214,061	163,361	0	163,361	-163,361	0
	3111005 Purchase of Photocopiers	7,626	5,826	0	5,826	-5,826	0
	3111302 Purchase of Animals and Breeding Stock	58,544	44,644	0	44,644	-44,644	0
	<b>Fisheries</b>	<b>3,006,605</b>	<b>2,457,605</b>	<b>1,238,809</b>	<b>1,218,796</b>	<b>-815,975</b>	<b>1,641,630</b>
				0	0	0	0
	<b>Fair trade practices Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	140,005	106,805	0	106,805	-106,805	0
	2210202 Internet Connections	80,003	61,103	0	61,103	-61,103	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	385,094	341,294	329,908	11,386	-11,386	329,908
	2210302 Accommodation - Domestic Travel	1,179,563	1,024,463	1,020,849	3,614	-3,614	1,020,849
	2210303 Daily Subsistence Allowance	99,436	77,436	77,436	0	0	77,436
	2210401 Travel Costs (airlines, bus, railway, etc.)	220,001	215,301	200,000	15,301	-15,301	200,000
	2210402 Accommodation	550,002	538,202	500,000	38,202	-38,202	500,000
	2210499 Foreign Travel and Subs.- Others	60,001	52,901	30,000	22,901	-22,901	30,000
	2210502 Publishing & Printing Services	48,002	36,602	0	36,602	-36,602	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	4,800	3,700	0	3,700	-3,700	0
	2210505 Trade Shows and Exhibitions	80,003	61,103	61,000	103	-103	61,000
	2210710 Accommodation Allowance	116,851	98,151	98,151	0	0	98,151
	2210799 Training Expenses - Other (Bud	5,600	4,300	0	4,300	-4,300	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	69,410	53,010	0	53,010	0	53,010
	2210802 Boards, Committees, Conferences and Seminars	151,956	125,656	124,335	1,321	-1,321	124,335
	2211007 Agricultural Materials, Supplies and Small Equipment	200,007	152,607	0	152,607	95,467	248,074
	2211016 Purchase of Uniforms and Clothing - Staff	53,164	40,564	0	40,564	-40,564	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	60,502	46,202	0	46,202	154,000	200,202
	2211102 Supplies and Accessories for Computers and Printers	60,002	45,802	0	45,802	-45,802	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,587	15,687	0	15,687	-15,687	0
	2211203 Refined Fuels and Lubricants -- Other	24,001	18,301	0	18,301	-18,301	0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	45,802	0	45,802	-45,802	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,014	305,314	0	305,314	-305,314	0
				0		0	0
	3111002 Purchase of Computers, Printers and other IT Equipment	375,785	286,785	0	286,785	-286,785	0
	<b>Fair trade practices</b>	<b>4,444,791</b>	<b>3,757,091</b>	<b>2,441,679</b>	<b>1,315,412</b>	<b>-814,126</b>	<b>2,942,965</b>
				0	0	0	0
	<b>Forestry</b>			0	0	0	0
	<b>Forestry Headquarters</b>			0	0	0	0
	2210303 Daily Subsistence Allowance	0	0	55,625	-55,625	55,625	55,625
	<b>Forestry</b>	<b>0</b>	<b>0</b>	<b>55,625</b>	<b>-55,625</b>	<b>55,625</b>	<b>55,625</b>
				0	0	0	0
	<b>ASDSP II</b>			0	0	0	0
	2210103 Gas expenses	22,500	22,500	0	22,500	-22,500	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	21,000	21,000	0	21,000	222,500	243,500
	Internet connections			0		69,500	69,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,285	10,285	0	10,285	736,715	747,000
	Accommodation - Domestic Travel			0		2,585,679	2,585,679
	Daily Subsistence Allowance			0		2,151,859	2,151,859
	Advertising, Awareness and Publicity campaigns			0		466,595	466,595
	Development of promotional materials			0		1,176,965	1,176,965
	Hire of Transport, Equipment, plant and Machinery			0		0	0
	2210701 Travel Allowance	140,500	140,500	0	140,500	-140,500	0
	2210704 Hire of Training Facilities and Equipment	74,200	74,200	0	74,200	1,293,800	1,368,000
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			0		0	0
	2210802 Boards, Committees, Conferences and Seminars	27,125	27,125	0	27,125	209,875	237,000
	General Office Supplies (papers, pencils, forms, small office equipment etc)			0		145,417	145,417
	2211103 Sanitary and Cleaning Materials, Supplies and Services	34,500	34,500	0	34,500	-11,167	23,333
	Refined Fuels and Lubricants -- Other			0		0	0
	2211301 Bank Service Commission and Charges	15,870	15,870	0	15,870	-15,870	0
	Maintenance expenses - motor vehicle			0		0	0
	2220202 Maintenance of Office Furniture and Equipment	65,232	65,232	0	65,232	-65,232	0
	Maintenance of Computers / Software / Communication equipment			0		0	0
	3111401 Pre-feasibility, Feasibility and Appraisal	70,619,115	70,619,115	0	70,619,115	-50,043,421	20,575,694

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	Studies						
	<b>ASDSP II</b>	<b>71,030,327</b>	<b>71,030,327</b>	<b>0</b>	<b>71,030,327</b>	<b>-41,239,785</b>	<b>29,790,542</b>
	<b>Total Net Expenditure vote R5321</b>	<b>102,790,377</b>	<b>97,041,777</b>	<b>15,429,168</b>	<b>81,612,609</b>	<b>-45,909,155</b>	<b>51,132,622</b>
5323 Nairobi City - Water, Energy, Environment, Forestry and Natural Resources				0	0	0	0
	<b>Headquarters</b>			0	0	0	0
	<b>Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	241,291	184,191	0	184,191	-184,191	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,112,047	909,847	896,900	12,947	-12,947	896,900
	2210302 Accommodation - Domestic Travel	89,208	68,108	54,100	14,008	-14,008	54,100
	2210303 Daily Subsistence Allowance	5,544,331	4,884,331	4,813,400	70,931	0	4,884,331
	2210401 Travel Costs (airlines, bus, railway, etc.)	556,698	556,498	555,880	618	-618	555,880
	2210403 Daily Subsistence Allowance	1,218,116	1,199,016	1,137,488	61,528	0	1,199,016
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,457	2,657	0	2,657	-2,657	0
	2210504 Advertising, Awareness and Publicity Campaigns	623,069	475,469	0	475,469	0	475,469
	2210799 Training Expenses - Other (Bud	254,213	194,013	0	194,013	0	194,013
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	207,258	158,158	122,325	35,833	0	158,158
	2210802 Boards, Committees, Conferences and Seminars	167,830	128,130	105,000	23,130	-23,130	105,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	226,972	173,172	0	173,172	-173,172	0
	2211199 Office and General Supplies -	1,508,425	1,151,125	0	1,151,125	0	1,151,125
	2220210 Maintenance of Computers, Software, and Networks	15,253	11,653	0	11,653	-11,653	0
	3111002 Purchase of Computers, Printers and other IT Equipment	50,843	38,843	0	38,843	-38,843	0
	<b>Headquarters</b>	<b>11,819,011</b>	<b>10,135,211</b>	<b>7,685,093</b>	<b>2,450,118</b>	<b>-461,219</b>	<b>9,673,992</b>
	<b>Parks</b>			0	0	0	0
	<b>Parks Headquarters</b>			0	0	0	0
	2211399 Other Operating Expenses - Oth	15,000,000	11,447,300	0	11,447,300	-8,000,000	3,447,300
	<b>Parks</b>	<b>15,000,000</b>	<b>11,447,300</b>	<b>0</b>	<b>11,447,300</b>	<b>-8,000,000</b>	<b>3,447,300</b>
	<b>Solid Waste Management</b>			0	0	0	0
	<b>Solid Waste Management Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	503,490	384,290	174,000	210,290	0	384,290
	2210302 Accommodation - Domestic Travel	8,071,155	6,159,555	5,342,250	817,305	2,500,000	8,659,555
	2210303 Daily Subsistence Allowance	10,670,659	8,363,159	8,305,775	57,384	3,500,000	11,863,159
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,038,131	9,443,531	9,417,844	25,687	0	9,443,531
	2210402 Accommodation	8,025,421	6,124,621	1,418,254	4,706,367	-3,000,000	3,124,621
	2210403 Daily Subsistence Allowance	12,063,553	9,522,153	9,411,030	111,123	0	9,522,153
	2211008 Laboratory Materials, Supplies and Small Equipment	1,415,414	1,080,214	0	1,080,214	0	1,080,214
	2211016 Purchase of Uniforms and Clothing - Staff	25,000,000	19,078,900	10,405,334	8,673,566	0	19,078,900
	2211103 Sanitary and Cleaning Materials, Supplies and Services	277,269	211,569	0	211,569	100,000,000	100,211,569
	2211199 Office and General Supplies -	1,152,528	879,528	0	879,528	0	879,528
	2211305 Contracted Guards and Cleaning Services	1,433,290,473	1,433,290,473	326,899,011	1,106,391,462	-581,739,236	851,551,237
	2211399 Other Operating Expenses - Oth	22,000,000	22,000,000	18,146,523	3,853,477	0	22,000,000
	3111001 Purchase of Office Furniture and Fittings	50,837	38,837	0	38,837	-38,837	0
	<b>Solid Waste Management</b>	<b>1,534,558,930</b>	<b>1,516,576,830</b>	<b>389,520,021</b>	<b>1,127,056,809</b>	<b>-478,778,073</b>	<b>1,037,798,757</b>
	<b>Environmental Planning Management</b>			0	0	0	0
	<b>Environmental Planning Management Headquarters</b>			0	0	0	0
	2211399 Other Operating Expenses - Oth	15,000,000	11,447,300	4,895,000	6,552,300	0	11,447,300
	3111499 Research, Feasibility Studies	0	22,000,000	0	22,000,000	-10,000,000	12,000,000
	<b>Environmental Planning Management</b>	<b>15,000,000</b>	<b>33,447,300</b>	<b>4,895,000</b>	<b>28,552,300</b>	<b>-10,000,000</b>	<b>23,447,300</b>
	<b>Water, Energy, &amp; Natural Resources</b>			0	0	0	0
	<b>Water, Energy, &amp; Natural Resources Headquarters</b>			0	0	0	0
	2210102 Water and Sewerage Charges	22,439,684	22,439,684	0	22,439,684	-18,000,000	4,439,684
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	289,356	220,856	0	220,856	-220,856	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	245,390	187,290	0	187,290	0	187,290
	2210302 Accommodation - Domestic Travel	135,146	103,146	0	103,146	700,000	803,146
	2210303 Daily Subsistence Allowance	335,660	256,160	196,800	59,360	700,000	956,160
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,711	9,711	0	9,711	-9,711	0
	2210402 Accommodation	25,421	19,421	0	19,421	-19,421	0
	2210403 Daily Subsistence Allowance	88,974	67,874	0	67,874	-67,874	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,253	11,653	0	11,653	-11,653	0
	2210504 Advertising, Awareness and Publicity Campaigns	50,843	38,843	0	38,843	-38,843	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	453,943	346,443	207,900	138,543	-138,543	207,900
	2210802 Boards, Committees, Conferences and Seminars	519,759	396,659	0	396,659	-396,659	0
	2211031 Specialised Materials - Other	101,685	77,585	0	77,585	-77,585	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	64,849	49,449	0	49,449	-49,449	0
	2211199 Office and General Supplies -	50,843	38,843	0	38,843	-38,843	0
	2220210 Maintenance of Computers, Software, and Networks	25,421	19,421	0	19,421	-19,421	0
	2220299 Routine Maintenance - Other As	23,982	18,282	0	18,282	-18,282	0
	3111002 Purchase of Computers, Printers and other IT Equipment	50,843	38,843	0	38,843	-38,843	0
	3111107 Purchase of Laboratory Equipment	559,268	426,768	0	426,768	-426,768	0
	3111502 Water Supplies and Sewerage	152,528	116,428	0	116,428	-116,428	0
	<b>Water, Energy, &amp; Natural Resources</b>	<b>25,641,559</b>	<b>24,883,359</b>	<b>404,700</b>	<b>24,478,659</b>	<b>-18,289,179</b>	<b>6,594,180</b>
				0	0	0	0
	<b>Forestry Department Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,001	30,501	0	30,501	-30,501	0
	2210202 Internet Connections	48,002	36,602	0	36,602	-36,602	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,001	30,501	0	30,501	-30,501	0

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2210302 Accommodation - Domestic Travel	21,441	16,341	0	16,341	0	16,341
	2210303 Daily Substance Allowance	11,084	8,484	0	8,484	-8,484	0
	2210505 Trade Shows and Exhibitions	89,553	68,353	0	68,353	0	68,353
	2210701 Travel Allowance			0		0	0
	2210704 Hire of Training Facilities and Equipment	76,043	58,043	0	58,043	-58,043	0
	2210708 Trainer Allowance	4,800	3,700	0	3,700	-3,700	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,200	5,500	0	5,500	0	5,500
	2211004 Fungicides, Insecticides and Sprays	35,707	27,207	0	27,207	0	27,207
	2211007 Agricultural Materials, Supplies and Small Equipment	15,601	11,901	0	11,901	0	11,901
	2211016 Purchase of Uniforms and Clothing - Staff	139,537	106,537	0	106,537	-106,537	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	144,005	109,905	0	109,905	0	109,905
	2211102 Supplies and Accessories for Computers and Printers	60,002	45,802	0	45,802	-45,802	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	93,603	71,403	0	71,403	-21,403	50,000
	2211201 Refined Fuels and Lubricants for Transport	18,161	13,861	0	13,861	-13,861	0
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	12,660	9,660	0	9,660	-9,660	0
	2220210 Maintenance of Computers, Software, and Networks	9,600	7,300	0	7,300	-7,300	0
	3111001 Purchase of Office Furniture and Fittings	9,600	7,300	0	7,300	-7,300	0
	3111112 Purchase of Software	100,003	76,303	0	76,303	-76,303	0
	3111305 Purchase of tree seeds and seedlings	4,646,945	3,546,345	0	3,546,345	0	3,546,345
		5,623,549	4,291,549	0	4,291,549	-455,997	3,835,552
	<b>Total Net Expenditure vote R5323</b>	<b>1,607,643,049</b>	<b>1,600,781,549</b>	<b>402,504,814</b>	<b>1,198,276,735</b>	<b>-515,984,468</b>	<b>1,084,797,081</b>
5324 Nairobi City - Urban Renewal and Housing	<b>Urban Renewal</b>					0	0
	<b>Urban Renewal - Headquarters</b>					0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	946,246	722,146	0	722,146	0	722,146
	2210202 Internet Connections	473,123	361,023	0	361,023	-200,000	161,023
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,006,381	767,981	0	767,981	0	767,981
	2210302 Accommodation - Domestic Travel	1,479,503	1,129,103	0	1,129,103	0	1,129,103
	2210303 Daily Substance Allowance	2,959,007	2,258,207	377,050	1,881,157	0	2,258,207
	2210310 Field Operational Allowance	120,270	91,770	0	91,770	0	91,770
	2210399 Domestic Travel and Subs. - Others	120,270	91,770	0	91,770	1,000,000	1,091,770
	2210403 Daily Substance Allowance	45,101	34,401	0	34,401	-34,401	0
	2210499 Foreign Travel and Subs. - Others	21,047	16,047	0	16,047	-16,047	0
	2210502 Publishing & Printing Services	946,246	722,146	0	722,146	-722,146	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,135	45,935	0	45,935	0	45,935
	2210504 Advertising, Awareness and Publicity Campaigns	1,479,503	1,129,103	582,320	546,783	600,000	1,729,103
	2210606 Hire of Equipment, Plant and Machinery	60,135	45,935	0	45,935	-45,935	0
	2210704 Hire of Training Facilities and Equipment	946,246	722,146	0	722,146	0	722,146
	2210799 Training Expenses - Other (Bud	96,216	73,416	0	73,416	-73,416	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	756,997	577,697	0	577,697	-250,000	327,697
	2210802 Boards, Committees, Conferences and Seminars	1,126,650	859,850	0	859,850	0	859,850
	2211016 Purchase of Uniforms and Clothing - Staff	36,081	27,581	0	27,581	-27,581	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	946,246	722,146	0	722,146	0	722,146
	2211103 Sanitary and Cleaning Materials, Supplies and Services	473,123	361,023	0	361,023	0	361,023
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	283,866	216,666	0	216,666	-100,000	116,666
	2211310 Contracted Professional Services	120,270	91,770	0	91,770	-50,000	41,770
	2211311 Contracted Technical Services	120,270	91,770	0	91,770	-60,000	31,770
	2211399 Other Operating Expenses - Oth	156,350	5,119,350	0	5,119,350	-2,000,000	3,119,350
	2220204 Maintenance of Buildings -- Residential	1,703,242	1,299,842	0	1,299,842	-1,299,842	0
	2220205 Maintenance of Buildings and Stations -- Non-Residential	60,135	45,935	0	45,935	-45,935	0
	3111002 Purchase of Computers, Printers and other IT Equipment	240,539	183,539	0	183,539	-183,539	0
	3111004 Purchase of Exchanges and other Communications Equipment	36,081	27,581	0	27,581	-27,581	0
	3111009 Purchase of other Office Equipment	60,135	45,935	0	45,935	-45,935	0
	3111499 Research, Feasibility Studies	318,714	243,214	0	243,214	-200,000	43,214
	<b>Urban Renewal</b>	<b>17,198,128</b>	<b>18,125,028</b>	<b>959,370</b>	<b>17,165,658</b>	<b>-3,782,358</b>	<b>14,342,670</b>
	<b>Building Services</b>					0	
	<b>Building Services - Headquarters</b>					0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	152,522	116,422	0	116,422	0	116,422
	2210202 Internet Connections	114,392	87,292	0	87,292	0	87,292
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,653	145,453	0	145,453	0	145,453
	2210302 Accommodation - Domestic Travel	381,306	291,006	0	291,006	0	291,006
	2210303 Daily Substance Allowance	381,306	291,006	0	291,006	-120,000	171,006
	2210310 Field Operational Allowance	190,653	145,453	0	145,453	0	145,453
	2210399 Domestic Travel and Subs. - Others	190,653	145,453	0	145,453	0	145,453
	2210403 Daily Substance Allowance	95,326	72,726	0	72,726	0	72,726
	2210499 Foreign Travel and Subs. - Others	66,728	50,928	0	50,928	0	50,928
	2210502 Publishing & Printing Services	228,783	174,583	0	174,583	0	174,583
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	38,131	29,131	0	29,131	0	29,131
	2210799 Training Expenses - Other (Bud	228,783	174,583	0	174,583	0	174,583
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	76,261	58,161	0	58,161	0	58,161
	2210802 Boards, Committees, Conferences and Seminars	190,653	145,453	0	145,453	0	145,453
	2211016 Purchase of Uniforms and Clothing - Staff	76,261	58,161	0	58,161	0	58,161
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	381,306	291,006	0	291,006	0	291,006

VOTE	TITLE AND DETAILS	Approved	Supp 1	Payments & Commitments as at 16 April 2023 Total	VB bals 14th Apr 2023	Supp II Adjustments	Supplementary II
	2211103 Sanitary and Cleaning Materials, Supplies and Services	190,653	145,453	0	145,453	0	145,453
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	190,653	145,453	0	145,453	-145,453	0
	2211310 Contracted Professional Services	381,306	291,006	0	291,006	-250,000	41,006
	2211311 Contracted Technical Services	381,306	291,006	0	291,006	-120,000	171,006
	2220202 Maintenance of Office Furniture and Equipment	190,653	145,453	0	145,453	-50,000	95,453
	2220205 Maintenance of Buildings and Stations -- Non-Residential	190,653	145,453	0	145,453	0	145,453
	2220210 Maintenance of Computers, Software, and Networks	38,131	29,131	0	29,131	-29,131	0
	3111004 Purchase of Exchanges and other Communications Equipment	114,392	87,292	0	87,292	0	87,292
	3111009 Purchase of other Office Equipment	190,653	145,453	0	145,453	-145,453	0
	3111499 Research, Feasibility Studies	381,306	291,006	0	291,006	0	291,006
	<b>Building Services</b>	<b>5,233,423</b>	<b>3,993,523</b>	<b>0</b>	<b>3,993,523</b>	<b>-860,037</b>	<b>3,133,486</b>
	<b>Total Net Expenditure vote R5324</b>	<b>22,431,551</b>	<b>22,118,551</b>	<b>959,370</b>	<b>21,159,181</b>	<b>-4,642,395</b>	<b>17,476,156</b>
						0	
						0	
	<b>Ward Development Programme</b>					0	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	315,000	240,400	0	240,400	-240,400	0
	2210202 Internet Connections	525,000	400,700	0	400,700	-400,700	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,150,000	2,744,500	2,326,000	418,500	0	2,744,500
	2210303 Daily Subsistence Allowance	3,912,611	3,154,611	2,872,100	282,511	714,000	3,868,611
	2210399 Domestic Travel and Subs. - Others	5,350,000	4,688,000	4,700,900	-12,900	12,900	4,700,900
	2210499 Foreign Travel and Subs.- Others	11,171,906	20,904,406	20,549,463	354,943	2,000,000	22,904,406
	2210502 Publishing & Printing Services	52,500	40,100	0	40,100	-40,100	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	80,100	0	80,100	-80,100	0
	2210704 Hire of Training Facilities and Equipment	52,500	40,100	0	40,100	-40,100	0
	2210710 Accommodation Allowance	3,150,000	2,757,300	2,741,526	15,774	-12,900	2,744,400
	2210799 Training Expenses - Other (Bud	3,150,001	2,769,401	2,754,678	14,723	10,000,000	12,769,401
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,575,000	1,292,400	569,000	723,400	0	1,292,400
	2210802 Boards, Committees, Conferences and Seminars	7,953,068	7,666,968	6,760,850	906,118	3,000,000	10,666,968
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	525,000	400,700	0	400,700	1,202,100	1,602,800
	2211102 Supplies and Accessories for Computers and Printers	525,000	400,700	0	400,700	-400,700	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	80,100	0	80,100	0	80,100
	2211310 Contracted Professional Services	4,342,500	3,314,000	1,800,000	1,514,000	4,286,000	7,600,000
	2211399 Other Operating Expenses - Oth	16,836,068	14,703,268	14,701,843	1,425	0	14,703,268
	3111002 Purchase of Computers, Printers and other IT Equipment	5,902,102	4,504,202	2,497,140	2,007,062	-1,000,000	3,504,202
	<b>Total Net Expenditure vote R5325</b>	<b>68,698,256</b>	<b>70,181,956</b>	<b>62,273,500</b>	<b>7,908,456</b>	<b>19,000,000</b>	<b>89,181,956</b>
	<b>Total Net Expenditure vote R5325</b>	<b>68,698,256</b>	<b>70,181,956</b>	<b>62,273,500</b>	<b>7,908,456</b>	<b>19,000,000</b>	<b>89,181,956</b>
	<b>Total County Executive</b>	<b>9,358,684,639</b>	<b>9,455,073,398</b>	<b>5,761,439,894</b>	<b>3,693,633,504</b>	<b>1,117,315,679</b>	<b>10,572,389,077</b>
	<b>Summary</b>						
	<b>County Assembly</b>	<b>835,149,484</b>	<b>1,484,344,153</b>	<b>0</b>		<b>28,232,157</b>	<b>1,512,576,310</b>
	<b>County Executive</b>	<b>9,358,684,639</b>	<b>9,455,073,398</b>	<b>5,761,439,894</b>	<b>3,693,633,504</b>	<b>1,117,315,679</b>	<b>10,572,389,077</b>
	<b>NAIROBI METROPOLITAN SER</b>	<b>818,110,892</b>	<b>1,021,603,956</b>			<b>0</b>	<b>1,021,603,956</b>
	<b>LIQUOR BOARD</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>0</b>		<b>0</b>	<b>200,000,000</b>
	<b>GRAND TOTAL</b>	<b>11,211,945,015</b>	<b>12,161,021,507</b>	<b>5,761,439,894</b>	<b>3,693,633,504</b>	<b>1,145,547,836</b>	<b>13,306,569,343</b>



**VOTE R531000000 NAIROBI CITY COUNTY**  
**REVISED DEVELOPMENT PROJECTS ESTIMATES II 2022/2023**  
**Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY**

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Revised	Amount Certified/ Invoiced	Amount Committed in VB	Supp 2- Adjustments (+/-)	Supp 2 -Approved
5311000000 COUNTY PUBLIC SERVICE BOARD	1	Upgrade modules of Integrated Human Resource Mgt System	CPSB	CITY HALL	1 Year	ONGOING	10,000,000	10,000,000			0	10,000,000
	2	<b>CPSB</b>					<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
	3	<b>ADMINISTRATION</b>					0				0	
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4	Repair of roof and gutters at Excutive Wing	Adminstration	City Hall	1 year	Ongoing	15,000,000	15,000,000	15,000,000	15,000,000	0	15,000,000
	5	Painting,Changing of wash basins,urinals,Toilet bowls and doors in City Hall	Adminstration	City Hall	1year	Ongoing	13,000,000	13,000,000	13,000,000	13,000,000	0	13,000,000
	6	Repainting the exterior of Main City hall	Adminstration	City Hall	1 year	Ongoing	15,000,000	15,000,000	9,272,674	9,272,674	0	15,000,000
	7	Refurbishment of offices,spaces and corridors in City Hall/Annexe	Adminstration	City Hall	1 year	New	10,000,000	0			0	0
	8	Digging and equipping of a borehole at City hall	Adminstration	City Hall	1year	New	12,000,000	12,000,000			0	12,000,000
	9	Purchase of a Generator for emergency lighting	Adminstration	City Hall	1year	Ongoing	12,934,000	12,934,000		12,934,000	0	12,934,000
	10	Purchase of 2 No. Of bulk filing cabinets procured and 3000 No. of Archival boxes procured	Records Mgt	City Hall	1year	New	4,000,000	4,000,000			-4,000,000	0
	11	Partitioning and equiping new offices at CBK Pension Towers	Adminstration	City Hall	1year	New	50,000,000	15,000,000			35,000,000	50,000,000
	12	<b>ADMINISTRATION</b>					<b>131,934,000</b>	<b>86,934,000</b>	<b>37,272,674</b>	<b>50,206,674</b>	<b>31,000,000</b>	<b>117,934,000</b>
	13	Completion of the office structure at Embakasi East,Makadara & Kasarani Sub County Offices	Decentralisation	City Wide	1 Year	Ongoing-100%	17,000,000	0			0	0
	14	Fabrication of 1No Container at South B Ward Office	Decentralisation	South B	1 Year	Ongoing-100%	2,600,000	0			0	0
	15	Refurbishment of offices,spaces and corridors in City Hall/Annexe	Decentralisation	City Hall	1 Year	New	0	80,000,000			0	80,000,000
	16	<b>Sub County Administration</b>					<b>19,600,000</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>
	17	Refurbishment of Offices (Investigation 2nd Floor					15,000,000	15,000,000			-7,500,000	7,500,000
	18	Refurbishment of Offices Inspectorate 7th Floor)		City HALL	1year	Ongoing	22,000,000	22,000,000			-11,000,000	11,000,000
	19	<b>TOTAL INSPECTORATE / INVESTIGATION</b>					<b>37,000,000</b>	<b>37,000,000</b>	<b>0</b>	<b>0</b>	<b>-18,500,000</b>	<b>18,500,000</b>
	20	Purchase 2no fully equiped fire engines	Fire Dept	Fire	1year	new	100,000,000	100,000,000	47,556,650	47,556,650	-52,443,350	47,556,650
	21	Turntable ladder Cage 1no	Fire Dept	Fire	1year	new	20,000,000	20,000,000			-20,000,000	0
	22	Perimeter wall at Ruaraka and a perimeter wall & steel gate at Tom Mboya fire station.	Fire Dept	Fire	1year	new	7,500,000	7,500,000	5,041,360	5,041,360	-2,458,640	5,041,360
	23	<b>TOTAL DISASTER &amp; EMERGENCY MANAGEMENT</b>					<b>127,500,000</b>	<b>127,500,000</b>	<b>52,598,010</b>	<b>52,598,010</b>	<b>-74,901,990</b>	<b>52,598,010</b>
	24	Supply ,installation & commisioning of audit software	Audit	CITY HALL	1 Year	New	10,000,000	10,000,000			-10,000,000	0
	25	<b>AUDIT</b>					<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>-10,000,000</b>	<b>0</b>
	26	Establish a Depository unit for all County Legal Documents	Legal	City Hall	1 year	New	4,000,000	4,000,000			-4,000,000	0
	27	Renovation of 3 city courts,court registry & 4 magistrates chambers & toilets	Legal	City Hall	1 Year	New	11,000,000	11,000,000	2,669,543		-7,000,000	4,000,000
	28	Completion of the renovation of 12th floor offices	Legal	City Hall	1 year	Ongoing	7,800,000	0			0	0
	29	Purcahse of vehicle	Legal	City Hall	1 year	Ongoing	4,400,000	0			0	0
	30	<b>TOTAL LEGAL</b>					<b>27,200,000</b>	<b>15,000,000</b>	<b>2,669,543</b>	<b>0</b>	<b>-11,000,000</b>	<b>4,000,000</b>
	31	<b>GOVERNORS OFFICE</b>					<b>353,234,000</b>	<b>356,434,000</b>	<b>92,540,227</b>	<b>102,804,684</b>	<b>-83,401,990</b>	<b>273,032,010</b>
5313000000 ICT, E- GOVT & PUBLIC COMMUNICATIONS	32	Refurbishment of ICT Offices	Administration	City Hall	1yr	New	0	0			0	0
	33						0	0	0	0	0	0
	34	Development and Modernization of ICT Network Infrastructure (LAN/WAN)	ICT Infrastructure	City Hall	1yr	Ongoing	95,902,000	95,902,000			10,000,000	105,902,000
	35	Operationalization and maintenance of	ICT	City Hall	1 year	Ongoing	24,000,000	24,000,000	23,997,823	23,997,823	0	24,000,000

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		Active Device Components-Smartnet Licences Activation	Infrastructure								18,000,000	18,000,000
		E CABINET										
		ICRMS	ICT Infrastructure	City Hall							150,000,000	150,000,000
	36	Data Center facility maintenance and management services	ICT Infrastructure	City Hall	1year	Ongoing	15,000,000	10,000,000			600,000	10,600,000
	37	System Hosting of Unified Communication Collaboration(LICENSES)	ICT Infrastructure	City Hall	1year	Ongoing	37,980,184	0			0	0
	38	Disaster Recovery-offsite	ICT Infrastructure	City Hall	1year	ongoing	5,900,000	5,900,000			0	5,900,000
	39						178,782,184	135,802,000	23,997,823	23,997,823	178,600,000	314,402,000
	40	Upgrade of LAIFOMS-Pending Bbl	eGovernment	City Hall	1year	New	5,000,000	5,000,000			-5,000,000	0
	41	Development of Capacity Building Infrastructure	E-Learning	City Hall	1year	New	10,000,000	0			0	0
	42	Bulk SMS	Public Communications	City Hall	1 year	New	2,000,000	2,000,000			0	2,000,000
	43						17,000,000	7,000,000	0	0	-5,000,000	2,000,000
	44	TOTAL ICT					195,782,184	142,802,000	23,997,823	23,997,823	173,600,000	316,402,000
5314000000 FINANCE & ECONOMIC PLANNING	45	Erecting a perimeter wall at Nanyuki stores	Supply chain	nanyuki	1yr	new	24,000,000	0			0	0
	46	Pending Bills	Debt Management	Cityhall	1yr	new		819,291,570	519,036,400	519,036,400	100,000,000	919,291,570
	47	TOTAL FINANCE					24,000,000	819,291,570	519,036,400	519,036,400	100,000,000	919,291,570
5315000000 HEALTH	48	Rehabilitation works at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	6 months	Ongoing	26,724,895	26,724,895			-26,724,895	0
	49	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	6 months	Ongoing	146,000,000	146,000,000	118,829,550		-27,170,450	118,829,550
	50	Procurement, Installation and commissioning of Solar Water Panels at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	6 months	New		0			0	0
	51	Procurement of blood screening machine for the Blood Bank in Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	6 months	New	50,000,000	50,000,000			-43,332,950	6,667,050
	52	Procure & install a water treatment plant(1000/min) to establish a Renal Dialysis unit at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	6 months	New	5,000,000	5,000,000			-5,000,000	0
	53	Establish an ICU and NICU at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	1 year	New	30,000,000	30,000,000			0	30,000,000
	54	Procure, Install & Commission microwave plants (50 kg/hr) at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	1 year	New	15,000,000	15,000,000			-15,000,000	0
	55	Establish an ICU and NICU at Mbagathi Hospital	Mbagathi Hospital	Kibra Sub County	1 year	New	30,000,000	30,000,000			0	30,000,000
	56	Procure, Install & Commission microwave plants (50 kg/hr) at Mbagathi Hospital	Mbagathi Hospital	Kibra Sub County	2 years	New	31,000,000	31,000,000			0	31,000,000
	57	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	Mbagathi Hospital	Kibra Sub County	2 years	Ongoing	20,000,000	20,000,000			-20,000,000	0
	58	Procurement, Installation and commissioning of Solar Water Panels at Pumwani Maternity Hospital	Pumwani Maternity Hospital	Kamukunji Sub County	2 years	New	5,000,000	5,000,000			-5,000,000	0
	59	Construction and equipping of gynecology ward at Pumwani Maternity Hospital	Pumwani Maternity Hospital	Kamukunji Sub County	2 years	New	5,000,000	5,000,000			0	5,000,000
	60	Establish an ICU and NICU at Pumwani Maternity Hospital	Pumwani Maternity Hospital	Kamukunji Sub County	2 years	New	30,000,000	30,000,000			0	30,000,000
	61	Procure, Install & Commission microwave plants (50 kg/hr) at Pumwani Maternity Hospital	Pumwani Maternity Hospital	Kamukunji Sub County	1 year	New		0			0	0
	62	General renovation at Pumwani Maternity Hospital including cold rooms	Pumwani Maternity Hospital	Kamukunji Sub County	1 year	Ongoing	48,728,665	48,728,665	37,002,288	37,002,288	-11,726,377	37,002,288
	63	Supply, delivery, Installation and commissioning of 2No. Lifts/elevators	Pumwani Maternity	Kamukunji Sub County	1 year	Ongoing	14,892,001	14,892,001			0	14,892,001



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		at <b>Pumwani Maternity Hospital</b>	Hospital									
	64	Supply, delivery, Installation and commissioning of 500 KVA standby generator set, transfer of existing 200 KVA generator set to student hostel, application of 3 phase power supply and meter separation for midwife quarters at <b>Pumwani Maternity Hospital</b>	Pumwani Maternity Hospital	Kamukunji Sub County	1 year	Ongoing	17,522,148	17,522,148			0	17,522,148
	65	Rehabilitation and Expansion of <b>Pumwani School of Nursing</b>	Pumwani Maternity Hospital	Kamukunji Sub County	2 years	New	5,000,000	5,000,000			-5,000,000	0
	66	Construction of modern block at <b>Mutuini Hospital – Phase 1</b>	Mutuini Hospital	Dagoreti South Sub County	2 years	Ongoing	25,000,000	25,000,000	15,294,252	15,294,252	-9,000,000	16,000,000
	67						504,867,709	504,867,709	171,126,090	52,296,540	-167,954,672	336,913,037
	68	Construction and Equipping of <b>Undugu-Highrise Dispensary</b>	Health Centres & Dispensaries	Langata Sub County	6 months	Ongoing	10,973,748	0			0	0
	69	Completion of Maternity Unit at Lungalunga <b>Health centre</b>	Health Centres & Dispensaries	Makadara Sub County	6 months	Ongoing	12,370,983	0			0	0
	70	Completion of stalled medical block at <b>Riruta Health centre</b>	Health Centres & Dispensaries	Dagoreti North Sub County	6 months	Ongoing	3,512,809	0			0	0
	71	Proposed construction of maternity unit at <b>Babadogo Health centre</b>	Health Centres & Dispensaries	Ruaraka Sub County	6 months	Ongoing	19,222,782	0			0	0
	72	Construction of maternity unit theatre at <b>Kibera South Health centre</b>	Health Centres & Dispensaries	Langata Sub County	6 months	Ongoing	15,671,461	0			0	0
	73	Construction of Otolgry Laboratory at <b>Ngara Health centre</b>	Health Centres & Dispensaries	Starehe Sub County	6 months	Ongoing	12,828,402	0			0	0
	74	Construction of new medical block at <b>Umoja II ward</b>	Health Centres & Dispensaries	Embakasi West Sub County	6 months	Ongoing	13,388,525	0			0	0
	75	Construction of boundary wall & general renovations of <b>Mbotela clinic</b>	Health Centres & Dispensaries	Makadara Sub County	6 months	Ongoing	5,431,734	0			0	0
	76	Construction of Medical block at <b>Kamiti Health Centre</b>	Health Centres & Dispensaries	Roysambu Sub County	1 year	Ongoing	17,991,008	17,991,008			-17,991,008	0
	77	Construction and Equipping of <b>Pumwani Majengo Health Centre</b>	Health Centres & Dispensaries	Kamukunji Sub County	1 year	Ongoing	76,342,409	76,342,409			-64,342,409	12,000,000
	78	Procurement of medical equipment for 3 No. Level 2 & 3 health facilities	Health Centres & Dispensaries	County wide	1 year	New	40,000,000	40,000,000			-20,000,000	20,000,000
	79	Procurement of NHIF -compliant computers & finger print scanners for 118 HF's @ Ksh. 250K	Health Centres & Dispensaries	County wide	1 year	New	15,000,000	15,000,000			40,000,000	55,000,000
	80	Purchasing of WHO Compliant Fridges and Cold Chain Equipment	Health Centres & Dispensaries	County wide	2 years	New	15,200,000	15,200,000			-1,260,000	13,940,000
	81	Branding of the new Medical Waste Truck (MITSUBISHI CANTER FE85CHZRB1)	Health Centres & Dispensaries	County wide	6 months	Ongoing	34,968	34,968			-34,968	0
	82	Procurement of 8 No. Basic Life Support & 12 No. Advanced Life Support Ambulances	Health Centres & Dispensaries	County wide	2 years	New	60,000,000	60,000,000			-4,500,000	55,500,000
	83	Procurement of 8 No. ventilators for ambulances	Health Centres & Dispensaries	County wide	1 year	New	280,000	280,000			0	280,000
	84	Procure No. 318, 320 litres branded colour coded waste bins in Health Facilities	Health Centres & Dispensaries	County wide	1 year	New	2,544,000	2,544,000			0	2,544,000
	85						320,792,829	227,392,385	0	0	-68,128,385	159,264,000
	86	Procurement, installation & commissioning of coolers at City Mortuary	Coroner Services	Kibra Sub County	2 years	New	20,000,000	20,000,000			-3,873,674	16,126,326
	87						20,000,000	20,000,000	0	0	-3,873,674	16,126,326
	88	<b>HEALTH TOTAL</b>					845,660,538	752,260,094	171,126,090	52,296,540	-239,956,731	512,303,363
<b>5316000000 URBAN PLANNING AND LANDS</b>	89							0			0	0
	90	Mukuru Slums Upgrading Project						0			0	0
	91	Physical and landuse plans	urban Plannig	Kasarani, Ruai, woodley, Airport North	24 Months	ongoing	50,000,000	0			0	0
	92	Kibera Special Area Plan	urban Plannig	City Wide	12 months	ongoing	25,000,000	25,000,000	2,800,000		-22,200,000	2,800,000
		2211000 Specialised Materials and Supplies	urban Plannig	cityhall Annex	2months	new					4,200,000	4,200,000
	93	Renovation of Urban planning offices	urban Plannig	cityhall Annex	3 months	new	7,000,000	7,000,000			0	7,000,000
	94	<b>Urban Planning</b>					82,000,000	32,000,000	2,800,000	0	-18,000,000	14,000,000
	95	GIS Expansion	Lands	cityhall A nnex	6 months	ongoing	25,000,000	12,500,000			-12,500,000	0

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	96	Integrated GIS	Lands	cityhall/ Anex	6 months	new	30,000,000	15,000,000			-15,000,000	0
	97	Renovation of Dandora Land Registry	Lands	Dandora	6 months	new	30,000,000	30,000,000			0	30,000,000
		3111110 Purchase of Generators	Lands	cityhall/ Anex	2months	new					14,000,000	14,000,000
		Stabilizer				new					2,000,000	2,000,000
		Pumps				new					200,000	200,000
		Bulk fillers				New					16,000,000	16,000,000
		Folders				New					11,000,000	11,000,000
	98	pending bill for purchase of survey equipment	Lands				5,000,000	0			0	0
	99	Renovation of Cityhall Annex Building	Lands	Cityhall	24 months	new	35,000,000	0			0	0
	100	Lands					125,000,000	57,500,000	0	0	15,700,000	73,200,000
	101	TOTAL -LANDS URBAN PLANNING & HOUSING					207,000,000	89,500,000	2,800,000	0	-2,300,000	87,200,000
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	102	PUBLIC WORKS						0			0	0
	103	ROAD MAINTENANCE MATERIALS	County-wide	City-wide	6 months	Ongoing	207,631,303	307,631,303	230,973,215	230,973,215	400,000,000	707,631,303
	104	REHABILITATION AND DRAINAGE IMPROVEMENT ALONG MPAKA ROAD, WOODVALE GROOVE, CHIROMO LANE, CROSSWAY, MUTHITHI ROAD WESTLANDS ROAD AND OTHER ACCESS ROADS WITHIN WESTLANDS	Roads	Westlands	8 months	New	200,000,000	200,000,000		0	-100,000,000	100,000,000
	105	CONSTRUCTION OF DRUMVALE – SIR HENRY RING ROAD IN RUAI	Roads	Ruai	10 months	New	155,501,006	155,501,006	0	0	-77,750,503	77,750,503
	106	CONSTRUCTION OF 1ST & 2ND AVENUE, BLOCK 10 IN RUAI WARD	Roads	Ruai	8 months	New	50,000,000	50,000,000	0	0	-25,000,000	25,000,000
	107	NMS/TR&PW/2/2021-2022 CONSTRUCTION OF SOUTHLANDS VILLAGE ACCESS ROAD (PART) WITHIN MUGUMO-INI WARD	Roads	Mugumo-ini Ward	6 months	Ongoing	19,084,740	19,084,740	-	0	-19,084,740	0
	108	NMS/TR & PW/3/2020-2021 CONSTRUCTION OF MULINGE & MOTOR WAYS-DIAMOND ROADS IN MUKURU KWA RUBEN WARD	Roads	Mukuru kwa Reuben	4 months	Ongoing	54,739,834	54,739,834	28,522,289	0	-54,739,834	0
	109	NMS/TR&PW/6/2020 CONSTRUCTION OF X-TAJMALL TRANSAMI ZONE ROAD AND MASHRIKI STREET-LENANA ZONE ROAD IN PIPELINE	Roads	Pipeline	6 months	Ongoing	21,841,480	21,841,480	10,758,065	0	-21,841,480	0
	110	NMS/TR&PW/8/2021-2022: CONSTRUCTION OF VALLEY ROAD TO RED GATE ROAD IN RUAI WARD	Roads	Ruai	4 months	Ongoing	32,554,660	32,554,660	0	0	-32,554,660	0
	111	NMS/TR&PW/16/2020-2021 CONSTRUCTION OF ACCESS ROAD (PART) IN MAKINA WARD	Roads	Makina	4 months	Ongoing	17,267,136	17,267,136	0	0	-17,267,136	0
	112	NMS/TR&PW/17/2020-2021 CONSTRUCTION OF ACCESS ROAD (PART) IN NYAYO HIGHRISE WARD	Roads	Highrise	4 months	Ongoing	17,000,000	17,000,000	8,550,000	0	-17,000,000	0
	113	NMS/RMLF/20/2020-2021 CONSTRUCTION OF KORONGO ROAD (PART) IN KAREN WARD	Roads	Karen	4 months	Ongoing	20,729,874	20,729,874	4,545,975	0	-20,729,874	0
	114	NMS/TR&PW/21/2020-2021; CONSTRUCTION OF LENANA B ROAD (PART) IN NGANDO WARD	Roads	Ngando	6 months	Ongoing	21,523,246	21,523,246	22,462,850	0	-21,523,246	0
	115	NMS/TR&PW/22/2020-2021 CONTRACT TITLE: CONSTRUCTION OF MUKIRITI NYONGARA ROAD IN RUTHIMITU WARD.	Roads	Ruthimitu Ward.	6 months	Ongoing	15,963,678	15,963,678	7,168,378	0	-15,963,678	0
	116	NMS/TR&PW/23/2020-2021: CONSTRUCTION OF NGINA ROAD(PART) IN WAITHAKA WARD	Roads	Waitthaka	6 months	Ongoing	19,495,623	19,495,623	14,482,321	0	-19,495,623	0
	117	NMS/TR&PW/24/2020-2021 CONSTRUCTION OF NGOTHO ROAD [PART] IN RIRUTA WARD	Roads	Riruta	6 months	Ongoing	19,628,084	19,628,084	-	0	-19,628,084	0
	118	NMS/TR&PW/25/2020 CONSTRUCTION OF RUTHIMITU KIKUYU LINK ROAD (PART) IN MUTUINI WARD	Roads	Mutuini	4 months	Ongoing	19,211,829	19,211,829	12,584,101	0	-19,211,829	0
	119	NMS/TR&PW/30/2020-2021: CONSTRUCTION OF JAIRO OWINO	Roads	Ziwani/Kariakor	4 months	Ongoing	16,900,808	16,900,808	0	0	-16,900,808	0

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		ROAD IN ZIWANI/KARIOKOR WARD										
	120	REHABILITATION OF NCC ROADS IN KENYATTA GOLF COURSE WOODLEY WARD - NMS / TR&PW / 31 / 2020-2021	Roads	Kenyatta Golf Course Woodley	6 months	Ongoing	17,866,228	17,866,228	6,222,873	0	-17,866,228	0
	121	NMS/TR&PW/32/2020-2021 CONSTRUCTION OF 6TH STREET IN EASTLEIGH AIRBASE WARD	Roads	Eastleigh Airbase	6 months	Ongoing	16,443,652	16,443,652	0	0	-16,443,652	0
	122	NMS/TR&PW/33/2020-2021 CONSTRUCTION OF GALOLE ROAD IN EASTLEIGH NORTH WARD	Roads	Eastleigh North	6 months	Ongoing	16,623,626	16,623,626	18,363,002	0	-16,623,626	0
	123	NMS/TR&PW/34/2020-2021: CONSTRUCTION OF KIAMBIU ROAD(PART) IN EASTLEIGH SOUTH WARD	Roads	Eastleigh South	4 months	Ongoing	19,313,956	19,313,956	11,657,540	0	-19,313,956	0
	124	NMS/TR&PW/35/2020-2021: CONSTRUCTION OF KIARIE KIHU ROAD IN PANGANI WARD	Roads	Pangani	6 months	Ongoing	17,999,676	17,999,676	0	0	-17,999,676	0
	125	NMS/TR&PW/36/2020-2021 CONSTRUCTION OF MOYALE ROAD IN PUMWANI WARD	Roads	Pumwani	4 months	Ongoing	19,169,420	19,169,420	0	0	-19,169,420	0
	126	NMS/TR&PW/37/2020 CONSTRUCTION OF RAMESH GAUTAMA ROAD IN NGARA WARD	Roads	Ngara	6 months	Ongoing	16,795,668	16,795,668	18,423,731	0	-16,795,668	0
	127	NMS/TR & PW/38/2020-2021: REHABILITATION OF ACCESS ROADS WITHIN PLAINVIEW & SORE DRIVE ESTATES IN NAIROBI SOUTH WARD(PART) IN EASTLEIGH SOUTH WARD	Roads	Nairobi South	6 months	Ongoing	19,142,160	19,142,160	0	0	-19,142,160	0
	128	NMS/TR&PW/39/2020-2021 CONSTRUCTION OF UNIQUE ROAD/MAINGI ROAD IN KWARE WARD	Roads	Kware	6 months	Ongoing	17,171,436	17,171,436	10,325,249	0	-17,171,436	0
	129	NMS/TR&PW/40/2020-2021 CONSTRUCTION OF BURUBURU FLATS COUNTY HOUSES ROAD AND OL DONYO LENGAI ROAD, BURUBURU PHASE 2 IN HARAMBEE WARD	Roads	Harambee	4 months	Ongoing	33,270,032	33,270,032	35,268,408	0	-33,270,032	0
	130	NMS/TR&PW/41/2020-2021 CONSTRUCTION OF MAREBA ROAD(PART) IN VIWANDANI WARD	Roads	Ward	6 months	Ongoing	18,335,890	18,335,890	18,179,694	0	-18,335,890	0
	131	NMS/TR&PW/43/2020-2021 CONSTRUCTION AND REHABILITATION OF MOSQUE- MAKONGENI SDA-MAKONGENI SECONDARY SCHOOL ROAD AND NJIWA ROAD IN MAKONGENI WARD-	Roads	Makongeni	6 months	Ongoing	74,947,730	74,947,730	50,850,291	0	-74,947,730	0
	132	NMS/TR&PW/44/2020-2021; CONSTRUCTION OF KIBICHOI ROAD AND SOKONI ROAD (PART) IN NGEI WARD	Roads	Ngei	6 months	Ongoing	14,819,536	14,819,536	0	0	-14,819,536	0
	133	NMS/TR&PW/45/2020-2021 CONSTRUCTION OF MUNGETHO ROAD FROM KWAMANJI ROAD TO G7 ROAD IN MOWLEM WARD	Roads	Mowlem	4 months	Ongoing	19,013,400	19,013,400	0	0	-19,013,400	0
	134	NMS/TR&PW/46/2020-2021: CONSTRUCTION OF NAWAJALI ROAD AND SNACK STREET IN MLANGO KUBWA WARD	Roads	Mlango Kubwa	4 months	Ongoing	19,895,464	19,895,464	0	0	-19,895,464	0
	135	NMS/TR&PW/47/2020-2021 CONSTRUCTION OF MUREITHI WA HANNAH ROAD IN KIAMAICO WARD	Roads	Kiamaiko	4 months	Ongoing	19,417,790	19,417,790	17,049,309	0	-19,417,790	0
	136	NMS/TR&PW/48/2020 CONSTRUCTION OF OUTERING ROAD - MUTARAKWA LANE LINK ROAD (PART) IN KARIOBANGI SOUTH WARD	Roads	Kariobangi South	6 months	Ongoing	18,819,146	18,819,146	20,319,140	0	-18,819,146	0

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	137	TENDER NO. NMS/TR&PW/49/2020-2021; CONSTRUCTION OF LEGIO MARIA - MAUMAU LINK ROAD AND NIKE LINE - MAUMAU LINK ROAD (PART) IN MABATINI WARD	Roads	Mabatini Ward	6 months	Ongoing	18,918,976	18,918,976	0	0	-18,918,976	0
	138	NMS/TR&PW/54/2020-2021; CONSTRUCTION OF DELIVERANCE ROAD (PART) IN MWIKI WARD	Roads	Mwiki	6 months	Ongoing	18,906,118	18,906,118	12,226,700	0	-18,906,118	0
	139	CONSTRUCTION OF KAMAE KIWANJA ROAD IN KAHAWA WEST NMS/TR&PW/56/2021-2022	Roads	Kahawa West	6 months	Ongoing	20,665,356	20,665,356	22,665,310	0	-20,665,356	0
	140	NMS/TR&PW/57/2020-2021, CONTRACT TITLE: CONSTRUCTION OF MAILI SABA SHIRANGA (PART) IN NJIRU WARD	Roads	Njiru	6 months	Ongoing	16,824,480	16,824,480	18,009,375	0	-16,824,480	0
	141	NMS/TR&PW/58/2020-2021 CONSTRUCTION OF NJATHAINI LOWER ROAD (PART) IN ZIMMERMAN WARD	Roads	Zimmerman	6 months	Ongoing	18,892,238	18,892,238	0	0	-18,892,238	0
	142	NMS/TR&PW/70/2020-2021 CONSTRUCTION OF JJ ROAD IN LUCKY SUMMER WARD	Roads	Lucky Summer	6 months	Ongoing	14,911,060	14,911,060	0	0	-14,911,060	0
	143	NMS/TR&PW/71/2020-2021 CONSTRUCTION OF CUSSONS ACCESS ROAD IN BABA NDOGO WARD	Roads	Baba Ndogo	6 months	Ongoing	10,678,800	10,678,800	7,499,628	0	-10,678,800	0
	144	NMS/TR&PW/75/2020-2021 CONSTRUCTION OF RURII ROAD IN GITHURAI WARD	Roads	Githurai	6 months	Ongoing	20,097,652	20,097,652	15,641,590	0	-20,097,652	0
	145	NMS/TR&PW/79/2020-2021 CONSTRUCTION OF KOSOVO CLUSTER ROAD A&C IN HOSPITAL WARD	Roads	Hospital Ward	4 months	Ongoing	16,408,040	16,408,040	0	0	-16,408,040	0
	146	NMS/TR&PW/80/2020-2021 CONSTRUCTION OF ACCESS ROADS IN BAHATI SHOPPING CENTRE (PART) IN MARINGO/ HAMZA	Roads	Maringo/ Hamza	4 months	Ongoing	18,917,700	18,917,700	0	0	-18,917,700	0
	147	NMS/TR&PW/81/2020 CONSTRUCTION OF MATOPENI ESTATE ROAD 1 (PART) IN MATOPENI WARD	Roads	Matopeni	6 months	Ongoing	16,929,228	16,929,228	0	0	-16,929,228	0
	148	NMS/TR&PW/82/2020-2021: CONSTRUCTION OF JAHARIS ROAD(PART) IN KAYOLE CENTAL WARD	Roads	Kayole Cental	6 months	Ongoing	6,990,435	6,990,435	8,042,396	0	-6,990,435	0
	149	NMS/TR&PW/83/2020-2021 CONSTRUCTION OF KENTAINER – AVIATION – TAJMALL ROAD IN UTAWALA WARD	Roads	Utawala	6 months	Ongoing	8,267,160	8,267,160	0	0	-8,267,160	0
	150	NMS/TR&PW/89/2020-2021 CONSTRUCTION OF ACCESS ROAD (PART) AT KOMAROCK NAZRA IN KOMAROCK WARD	Roads	Komarock Ward	4 months	Ongoing	18,455,556	18,455,556	0	0	-18,455,556	0
	151	NMS/TR&PW/93/2020-2021 CONSTRUCTION OF OLD DONHOLM ROAD IN UPPER SAVANNAH WARD	Roads	Upper Savannah	4 months	Ongoing	16,402,820	16,402,820	11,745,232	0	-16,402,820	0
	152	NMS/TR&PW/96/2020-2021 CONSTRUCTION OF BAHATI ROAD IN LOWER SAVANNAH WARD	Roads	Lower Savannah	4 months	Ongoing	9,438,876	9,438,876	-	0	-9,438,876	0
	153	TR&P/97/2020-2021; CONSTRUCTION OF ACCESS ROAD IN KAYOLE WARD (NYAURA ROAD, ACCESS TO CHIEF SOKONI ROAD)	Roads	Kayole Ward	6 months	Ongoing	19,248,184	19,248,184	20,609,662	0	-19,248,184	0
	154	NMS/TR&PW/5/2021-2022; REHABILITATION OF NEW RIVERSIDE ROAD IN BABADOGO WARD	Roads	Babadogo	6 months	Ongoing	17,950,840	17,950,840	0	0	-17,950,840	0
	155	TENDER NO: NMS/TR&PW/8/2020-2021; REHABILITATION OF	Roads	Kilimani	5 months	Ongoing	17,117,728	17,117,728	15,347,368	0	-17,117,728	0

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		MUTHANGARI GARDENS ROAD IN KILIMANI WARD										
	156	NMS/TR&PW/9/2020-2021 REHABILITATION OF SODOM KIBAREGE AND VET LAB ROADS - KITUSURU WARD	Roads	Kitusuru	5 months	Ongoing	17,139,460	17,139,460	15,265,082	0	-17,139,460	0
	157	NMS/TR&PW/10/2020-2021: REHABILITATION OF CONGO ROAD IN GATINA WARD	Roads	Gatina	6 months	Ongoing	17,618,500	17,618,500	0	0	-17,618,500	0
	158	NMS/TR&PW/11/2020-2021; REHABILITATION OF GITHOGORO DRIVE, GITHOGORO LANE AND ACCESS ROAD AT CITY PARK – KARURA WARD	Roads	Karura	6 months	Ongoing	19,614,744	19,614,744	14,792,729	0	-19,614,744	0
	159	NMS/TR&PW/12/2020-2021 REHABILITATION OF KAWANGWARE MARKET ROAD IN KAWANGWARE WARD.	Roads	Kawangware Ward.	5 months	Ongoing	18,405,560	18,405,560	0	0	-18,405,560	0
	160	NMS/TR&PW/13/2020-2021 REHABILITATION OF GICHUGU AND GUTHUNGURI ROADS IN KILELESHWA WARD	Roads	Kileleshwa	5 months	Ongoing	16,814,040	16,814,040	13,230,574	0	-16,814,040	0
	161	NMS/TR&PW/14/2020-2021 REHABILITATION OF FEEDER ROAD AND MUKULE IN MOUNTAIN VIEW WARD	Roads	Mountain View	6 months	Ongoing	18,156,960	18,156,960	0	0	-18,156,960	0
	162	NMS/TR&PW/15/2020-2021 REHABILITATION OF MTAMA AND ELDAMA RAVINE ROAD	Roads		6 months	Ongoing	18,605,080	18,605,080	0	0	-18,605,080	0
	163	NMS/TR&PW/29/2020-2021 REHABILITATION OF KARURI GAKURE ROAD AND OUTFALL DRAIN IN NAIROBI WEST WARD	Roads	Nairobi West	5 months	Ongoing	26,999,234	26,999,234	28,900,647	0	-26,999,234	-0
	164	NMS/TR&PW/64/2020-2021 REHABILITATION OF UNITED OLD AKIBA ESTATE ROADS WITHIN SOUTH C WARD	Roads	South C	6 months	Ongoing	92,903,245	92,903,245	94,378,379	0	-92,903,245	-0
	165	NMS/TR&PW/77/2020-2021) REHABILITATION OF KARINDI ROAD IN DANDORA I WARD	Roads	Dandora I	6 months	Ongoing	8,477,990	8,477,990	2,619,498	0	-8,477,990	0
	166	NMS/TR&PW/85/2020-2021) REHABILITATION OF FUNZI ROAD IN IN LAND MAWE WARD	Roads	Land Mawe	6 months	Ongoing	19,956,480	19,956,480	11,711,824	0	-19,956,480	0
	167	NMS/TR&PW/86/2020-2021 REHABILITATION OF KCA- OCHOLA ROAD IN UTALII WARD	Roads	Utalii	5 months	Ongoing	22,901,527	22,901,527		0	-22,901,527	0
	168	NMS/TR&PW/87/2020-2021) REHABILITATION OF MIHANGO SLIP ROAD	Roads	Mihango Slip	6 months	Ongoing	17,508,250	17,508,250	0	0	-17,508,250	0
	169	NMS/TR&PW/88/2020-2021: REHABILITATION OF TEXAS ROAD IN MATHARE NORTH WARD	Roads	Mathare North	6 months	Ongoing	19,057,951	19,057,951	0	0	-19,057,951	0
	170	NMS/TR&PW/5/2020-2021 DEVELOPMENT FOR STORMWATER DRAINAGE INFRASTRUCTURE IN MUGUMOI AVENUE IN THOME ESTATE	Roads	Thome	6 months	Ongoing	46,573,144	46,573,144	20,054,860	0	-46,573,144	0
	171	NMS/TR&PW/27/2020-2021) DEVELOPMENT OF STORM WATER DRAINAGE INFRASTRUCTURE IN GATINA WARD (CONTRACT NO.	Roads	Gatina	4 months	Ongoing	50,573,520	50,573,520	16,902,974	0	-50,573,520	0
	172	IMPROVEMENT OF MWANGI RIKA CRESCENT AND IRUNGU RIKA ROAD	Roads	Irungu Riika	6 months	Ongoing	37,665,694	37,665,694	0	0	0	37,665,694
	173	REHABILITATION OF SUNTON- ABERDARE ROAD IN CLAY CITY WARD	Roads	Clay City	6 months	Ongoing	19,956,480	19,956,480	0	0	0	19,956,480
	174	CONTRACT NO. NMS/RMLF/1/2020- 2022: REHABILITATION OF LOT 1 ROADS IN INDUSTRIAL AREA,	Roads	Industrial area	8 months	ongoing	25,544,111	25,544,111	31,651,429	0	0	25,544,111

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		NAIROBI (GARAGE ROAD, HOMABAY ROAD, WORKSHOP ROAD, PATE ROAD, DAR ES SALAAM ROAD)										
	175	CONTRACT NO. NMS/RMLF/2/2020-2022; REHABILITATION OF LOT 2 ROADS IN INDUSTRIAL AREA, NAIROBI (BUSIA ROAD, KAMPALA ROAD)	Roads	Industrial area	8 months	Ongoing	44,086,960	44,086,960	24,913,279	0	0	44,086,960
	176	CONTRACT NO. NMS/RMLF/3/2020-2022; REHABILITATION OF LOT 3 ROADS IN INDUSTRIAL AREA, NAIROBI-GILGIL ROAD, BAMBURI ROAD AND CHANGAMWE ROAD	Roads	Industrial area	8 months	Ongoing	54,441,120	54,441,120	24,885,396	0	0	54,441,120
	177	CONTRACT NO. NMS/RMLF/4/2020-2022; REHABILITATION OF DAKAR ROAD, DUNGA ROAD, ATHI RIVER & SHIMO LA TEWA INDUSTRIAL AREA NAIROBI	Roads	Industrial area	8 months	Ongoing	24,818,670	24,818,670	37,886,870	0	0	24,818,670
	178	CONTRACT NO. NMS/RMLF/5/2020-2022; REHABILITATION OF LOT 5 ROADS IN INDUSTRIAL AREA - CATALYST ROAD, MACHAKOS ROAD, BARICHO ROAD AND WUNDANYI INDUSTRIAL AREA NAIROBI	Roads	Industrial area	8 months	Ongoing	57,783,080	57,783,080	17,334,924	0	0	57,783,080
	179	CONTRACT NO. NMS/RMLF/6/2020-2022; REHABILITATION OF LOT 6 ROADS IN INDUSTRIAL AREA, NAIROBI-RANGWE ROAD, MAREBA ROAD, HOLA ROAD, LUSINGETI ROAD AND KITUI ROAD	Roads	Industrial area	8 months	Ongoing	53,844,880	53,844,880	6,232,717	0	0	53,844,880
	180	CONTRACT NO. NMS/RMLF/7/2020-2022; REHABILITATION OF LOT 7 ROADS IN INDUSTRIAL AREA NAIROBI( MIGWANI ROAD, ISIOLO ROAD, BANDARI ROAD, WAJIR ROAD, CHOGORIA ROAD, JIRORE ROAD	Roads	Industrial area	8 months	Ongoing	75,815,280	75,815,280	7,065,980	0	0	75,815,280
	181	CONTRACT NO. NMS/RMLF/8/2020-2022; REHABILITATION OF LOT 8 ROADS IN INDUSTRIAL AREA NAIROBI (BUTERE ROAD, YARROW ROAD, BUNYALA ROAD, FACTORY STREET	Roads	Industrial area	8 months	Ongoing	47,212,310	47,212,310	39,527,352	0	0	47,212,310
	182	CONTRACT NO. NMS/RMLF/9/2020-2022; REHABILITATION OF LOT 9 ROADS IN INDUSTRIAL AREA, NAIROBI (NDUME ROAD, NYAHERA ROAD, RUNYENJE ROAD, LOKITAUNG ROAD, MOGADISHU ROAD, CONSTRUCTION OF NMT'S	Roads	Industrial area	8 months	Ongoing	78,193,860	78,193,860	43,228,513	0	0	78,193,860
	183	CONTRACT NO. NMS/RMLF/11/2020-2022; REHABILITATION OF MUCHAI DRIVE AND MBARUK ROADS IN NAIROBI	Roads	Eastleigh	8 months	Ongoing	43,297,000	43,297,000	0	0	0	43,297,000
	184	CONTRACT NO. NMS/RMLF/12/2020-2022; REHABILITATION OF ROADS IN EASTLEIGH AREA, NAIROBI (WAUDO ROAD, MUINAMI ROAD, TIMBOROA ROAD, 2ND AVENUE & 9TH STREET	Roads	Eastleigh	8 months	Ongoing	76,534,000	76,534,000	20,727,623	0	0	76,534,000
	185	CONTRACT NO. NMS/RMLF/13/2020-2022; REHABILITATION OF ROADS IN EASTLEIGH AREA, NAIROBI (ATHUMANI KIPANDE ROAD, MWENDE ROAD, BLUE ESTATE ROAD & KITUI VILLAGE ROAD)	Roads	Eastleigh	8 months	Ongoing	54,979,763	54,979,763	25,033,557	0	0	54,979,763
	186	CONTRACT NO. NMS/RMLF/14/2020-2022; REHABILITATION OF ROADS IN EASTLEIGH AREA, NAIROBI	Roads	Eastleigh	8 months	Ongoing	84,947,960	84,947,960	0	0	0	84,947,960

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		(MALEWA ROAD, 6TH STREET, 14TH STREET, 15TH STREET, KIAMBIU ROAD)										
		REHABILITATION OF GAIKUYU CHARINA LINK AND OLUMBORI ROADS IN UMOJA 1 WARD	Roads	Umoja 1	6 months	New	-	-	-	-	25,000,000	25,000,000
		PURCHASE OF SPECIALIST EQUIPMENT	Roads	Sector	n/a	New	-	-	-	-	25,000,000	25,000,000
187		NMS/TR&PW/62/2020-2021- CONSTRUCTION OF GLOBE ROUND ABOUT FOOTBRIDGE	Public Works	Nairobi Central	6 months	Ongoing	17,259,284	17,259,284	19,229,227	0	-17,259,284	0
188		NMS/TR&PW/63/2020-2021 CONSTRUCTION OF FOOTBRIDGE ALONG RACE COURSE ROAD ACROSS NAIROBI RIVER	Public Works	Nairobi Central	6 months	Ongoing	18,306,837	18,306,837	20,122,369	0	-18,306,837	0
											0	
189		NMS/TR&PW/92/2020-2021- CONSTRUCTION OF MOTORABLE BRIDGE AT NGUNDU-KAMULU IN RUAI WARD	Public Works	Ruai	6 months	Ongoing	26,652,396	26,652,396	28,614,750	0	-26,652,396	0
190		DEVELOPMENT OF FOOT BRIDGES IN RUTHIMITU, KANGEMI AREA, BOX CULVERTS IN KASARANI POLYTECHNIC & CHARLES LWANGA & MOTORABLE BRIGES AT DANDORA PHASE IV (FROM LUCKY SUMMER TO SLAUGHTER)	Public Works	City-wide	12 months	New		0			0	0
191		REHABILITATION OF NCCG MECHANICAL GARAGE IN INDUSTRIAL AREA	Public Works	Industrial	8 months	Ongoing	13,000,000	13,000,000	0	0	0	13,000,000
192		MAINTENANCE OF COUNTY FACILITIES - BUILDING WORKS	Public Works	City-wide	8 months	Ongoing	10,186,753	10,186,753	0	0	0	10,186,753
193							2,889,971,481	2,989,971,481	1,242,804,245	230,973,215	-1,227,281,755	1,762,689,726
194		NMS/TR&PW/7/2020-2021 REHABILITATION OF FOOTPATHS IN KABIRO WARD	Transport	Kabiro	4 months	Ongoing	18,968,566	18,968,566			-18,968,566	0
195		NMS/TR&PW/42/2020-2021 REHABILITATION OF NMT FACILITIES IN THE CBD	Transport	Nairobi Central	6 months	Ongoing	60,724,320	60,724,320	0	0	-60,724,320	0
196		NMS/TR&PW/65/2020-2021 CONSTRUCTION OF WALKWAY FROM KAWANGWARE CHALBI DRIVE, CONVENT DRIVE KABASIRAN AVENUE, MUSA GITAU TO WAIYAKI WAY (PART)	Transport	Kawangware/ Westlands	6 months	Ongoing	35,562,105	35,562,105	0	0	-35,562,105	0
197		NMS/TR&PW/66/2020-2021: REHABILITATION OF NMT FACILITIES ALONG DENNIS PRITT ROAD, NYANGUMI ROAD, CHAKA ROAD AND MERCUS GURVEY ROAD	Transport	Kilimani	6 months	Ongoing	17,856,445	17,856,445	0	0	-17,856,445	0
198		NMS/TR&PW/68/2020-2021 CONSTRUCTION OF NMT FACILITIES FROM CITY STADIUM THROUGH LUSAKA ROAD, ENTERPRISE ROAD TO KAMPALA ROAD	Transport	Industrial area	6 months	Ongoing	13,222,100	13,222,100	0	0	-13,222,100	0
199		NMS/TR&PW/3/2020-2021 CONSTRUCTION OF KANGEMI BUS ROUTE AND TERMINUS	Transport	Kangemi	6 months	Ongoing	41,389,986	41,389,986			-41,389,986	0
200		NMS/TR&PW/60/2020-2021; REHABILITATION OF MUTHURWA PUBLIC TRANSPORT FACILITY	Transport	Nairobi Central	6 months	Ongoing	70,581,838	70,581,838			-70,581,838	0
201		CONTRACT NO: NMS/TR&PW/67/2020-2021, REHABILITATION OF HAKATI CENTRAL BUS STATION AND MACHAKOS TERMINI.	Transport	Nairobi Central	6 months	Ongoing	88,627,419	88,627,419			-88,627,419	0
202		NMS/TR&PW/72/2020-2021 CONSTRUCTION OF PUBLIC TRANSPORT FACILITIES AT WAIHAKA SHOPPING CENTRE	Transport	Waitthaka	6 months	Ongoing	11,838,800	11,838,800	0	0	-11,838,800	0



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	203	NMS/TR&PW/5/2021-2022 INSTALLATION & COMMISSIONING OF INTELLIGENT CAMERAS AT SIGNALISED INTERSECTIONS IN NAIROBI CENTRAL BUSINESS DISTRICT(CBD)	Transport	Nairobi Central	6 months	Ongoing	86,706,940	86,706,940	0	0	-86,706,940	0
	204	PURCHASE OF VEHICLES						100,000,000	100,000,000	100,000,000	41,000,000	141,000,000
	205						445,478,519	545,478,519	100,000,000	100,000,000	-404,478,519	141,000,000
	206	MAINTENANCE OF PUBLIC LIGHTING INFRASTRUCTURE	Eloectrical	City-wide	8 months	Ongoing	353,590,640	353,590,640	0	0	100,000,000	453,590,640
	207	MAINTENANCE OF ELECTRICAL/MECHANICAL INSTALLATION ON COUNTY FACILITIES	Eloectrical	City-wide	8 months	Ongoing	24,409,360	24,409,360	0	0	0	24,409,360
	208						378,000,000	378,000,000	0	0	100,000,000	478,000,000
	209	ROADS PUBLIC WORKS & TRANSPORT					3,713,450,000	3,913,450,000	1,342,804,245	330,973,215	-1,531,760,274	2,381,689,726
5318000000 EDUCATION,YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	210	Proposed construction of a new ECDE centre at Kangemi primary	Education	Mt. View		AT 70 % Complete	12,000,000	12,000,000			-4,200,000	7,800,000
	211	Proposed construction of a new ECDE centre at Gatina Primary	Education	Gatina		95% Complete	13,989,855	13,989,855			0	13,989,855
	212	Proposed construction of a new ECDE centre at SupaLoaf primary	Education	Mowlem		95% Complete	13,948,884	13,948,884			0	13,948,884
	213	Proposed construction of a new ECDE centre at Kayole 1 Primary	Education	Central		95% Complete	13,735,775	13,735,775			0	13,735,775
	214	Proposed construction of a new ECDE centre at Ushirika	Education	Dandora 4		95% Complete	13,735,775	13,735,775			-1,735,775	12,000,000
	215	Proposed construction of a new ECDE centre at Riruta satellite Primary	Education	Riruta satellite Ward		80% Complete	13,944,308	13,944,308			-13,944,308	0
	216	Proposed construction of a new ECDE centre at Joash Olum Primary	Education	Highrise Ward		50% complete	13,852,333	13,852,333	12,113,706		-1,738,627	12,113,706
	217	Proposed construction of a new ECDE centre at Kariobangi southPrimary	Education	Kariobangi South		40% complete	12,113,706	12,113,706			-12,113,706	0
	218	Proposed construction of a new ECDE centre at Mwiki ECDE in Mwiki ward	Education	Mwiki Ward		20% complete	12,960,073	12,960,073			-10,960,073	2,000,000
	219	Proposed construction of a new ECDE centre at Raila Odinga Primary	Education	Makina		New	13,974,333	13,974,333			-13,974,333	0
	220	Proposed construction of a new ECDE centre at Skyway ECDE	Education	Mihango		New	13,974,333	13,974,333			-13,974,333	0
	221	Proposed construction of a new ECDE centre at st Thomas Makongeni	Education	Ruai		20% complete	12,801,545	12,801,545			-12,801,545	0
	222	Proposed construction of a new ECDE centre at Dandora Day Nursery	Education	Dandora 1		30% Complete	12,113,706	12,113,706			-12,113,706	0
	223	Proposed construction of a new ECDE centre at Highway Manyatta	Education	Ruai		50% Complete	12,960,929	12,960,929			-6,480,465	6,480,465
	224	Proposed construction of a new ECDE centre at Imara Primary	Education	Kayale Central		95% Complete	13,735,775	13,735,775			0	13,735,775
	225	To construct 10. No of Centralised Kitchen, Service Shade and a store				New	125,000,000	125,000,000			0	125,000,000
	226	Purchase of ECDE Furniture	Education	HQ			10,000,000	10,000,000	3,535,000	3,535,000	-6,465,000	3,535,000
	227						334,841,330	334,841,330	15,648,706	3,535,000	-110,501,871	224,339,460
	228	Construction of a toilet block at Kangemi VTC	Education	Mt. View		20% Complete Ongoing	4,478,741	4,478,741	4,478,741	4,478,741	0	4,478,741
	229	Construction of ICT Twin lab kangemi	Education	Mt. View		New	7,883,024	7,883,024			-7,883,024	0
	230	Construction of a new VTC at Highrise	Education	Highrise		New	19,788,237	0			0	0
	231	Construction of a Perimeter Wall at Kiwanja	Education	Kahawa West		60%	10,000,000	10,000,000	10,000,000	10,000,000	0	10,000,000
	232	Umoja 2 New VTC	Education	Umoja 2		New	15,000,000	0			0	0
	233	Highway Manyatta VTC Perimeter Wall	Education	Ruai		New	12,000,000	12,000,000	8,637,235	8,637,236	-3,362,764	8,637,236
	234	A toilet Block at Kahawa Garison VTC	Education	Kahawa West		New	3,000,000	3,000,000			0	3,000,000
	235						72,150,002	37,361,765	23,115,976	23,115,977	-11,245,788	26,115,977
	236	Construction of Children Rehabilitation Centre in Ruai – phase 2	Education	Ruai		48%	20,000,000	20,000,000			-10,000,000	10,000,000
	237						20,000,000	20,000,000	0	0	-10,000,000	10,000,000
	238	Construction of a Perimeter Wall at mji Wa Huruma	Education	Karura		10%	3,389,395	3,389,395			-1,694,698	1,694,698
	239	Construction of 2No.duty house for care givers at Mji Wa Huruma.	Education	Karura		New	7,323,646	7,323,646			-3,661,823	3,661,823
	240	Construction of safe house	Housing and	Westlands	18 Months	Ongoing	15,000,000	15,000,000			-15,000,000	0



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			Urban Renewal									
	241	Purchase of VAN for Home for the Aged (Mji Wa Huruma)	Education	Karura		90%	5,540,000	5,540,000			0	5,540,000
	242						31,253,041	31,253,041	0	0	-20,356,521	10,896,521
	243	COMPLETION OF KABIRO SOCIAL HALL	RECREATION	KABIRO		70% Stalled	3,000,000	3,000,000	3,000,000	3,000,000	0	3,000,000
	244	COMPLETION OF JOSEPH KANG'ETHE YOUTH COMPLEX	RECREATION	JOSEPH KANG'ETHE/ WOODLEY		50% stalled	9,000,000	9,000,000	8,833,285	8,833,285	-166,715	8,833,285
	245	CONSTRUCTION OF KARIOBANGI NORTH SOCIAL HALL	RECREATION	KARIOBANGI NORTH		New	5,000,000	5,000,000			0	5,000,000
	246	CONSTRUCTION OF MWIKI SOCIAL HALL	RECREATION	MWIKI		New	9,250,554	9,250,554			0	9,250,554
	247	CONSTRUCTION OF DANDORA II SOCIAL HALL PHASE II	RECREATION	DANDORA II		New	10,000,000	10,000,000			0	10,000,000
	248	MAJOR REHABILITATION OF KALOLENI SOCIAL HALL	RECREATION	KALOLENI/MAKONGENI		New	4,000,000	4,000,000			0	4,000,000
	249						40,250,554	40,250,554	11,833,285	11,833,285	-166,715	40,083,839
	250	Construction of Dandora Stadium,	Sports	Dandora		80%	150,749,447	150,749,447	64,996,982	64,996,982	-30,000,000	120,749,447
	251	Construction of Kawangware,Kihumbuni & Ziwani	Sports	CityWide		new		0			0	0
	252	Rehabilitation of Jeo Kadenge Stadium (Turf and drainage)	Sports	Makongeni		New	80,000,000	80,000,000			-40,000,000	40,000,000
	253	Stadiums						100,000,000			-50,000,000	50,000,000
	254	Rehabilitation of sports ground in Mwiki	Sports	Mwiki		New	36,000,000	36,000,000			0	36,000,000
	255	Upgrading of Jericho Play ground	Sports	Jericho		New	20,000,000	20,000,000			0	20,000,000
	256	Rehabilitation of Joseph Kangethe Stadium	Housing and Urban Renewal	Kibra	8 Months	ongoing	15,000,000	15,000,000			-7,500,000	7,500,000
	257	Upgrading of Baptism Play ground Umoja 1	Sports	Umoja1		New	10,000,000	10,000,000			-5,000,000	5,000,000
	258						311,749,447	411,749,447	64,996,982	64,996,982	-132,500,000	279,249,447
	259	Construction of Washrooms at Mac Millan Library	YOUTH	HQ		New	2,000,000	2,000,000			-2,000,000	0
	260						2,000,000	2,000,000	0	0	-2,000,000	0
	261	TOTAL EDUCATION	Total				812,244,374	877,456,137	115,594,949	103,481,244	-286,770,894	590,685,243
5319000000 TRADE,COMMERCE, TOURISM & COOPERATIVES	262	TOURISM						0			0	0
	263	TRADE						0			0	0
	264	Carry out assessment of MSE enterprises to advise on ease of doing business; identification & profitability of enterprises and development of a training manual,	Trade Development	County wide	1 year	New	10,500,000	10,500,000			0	10,500,000
	265	Initiate the process for establishing youth, women & others incubation centres for innovation and start ups	Trade Development	Jamhuri ASK grounds	1 year	New	10,000,000	10,000,000			-5,000,000	5,000,000
	266	Construct common user facilities for micro & Small Enterprise manufacturing for textile and furniture	Trade Development	ASK grounds & Mathare TVET grounds	2years	New	53,500,000	53,500,000			-53,500,000	0
	267	Refurbishment of Nairobi City County NITF stand	Trade Development	Jamhuri ASK grounds	3 months	New	6,000,000	6,000,000			0	6,000,000
	268	Equipping Common User facility for MSE Furniture making	Trade Development	Jamhuri ASK grounds	1 year	New	40,000,000	0			0	0
	269						120,000,000	80,000,000	0	0	-58,500,000	21,500,000
	270	Construction of open sheds in New Ngara Market	Market Services	Starehe Sub County	2 Years	New	7,000,000	7,000,000			0	7,000,000
	271	Construction of Canopy at Muthurwa market	Market Services	Starehe Sub County	1 year	Ongoing	30,000,000	30,000,000			0	30,000,000
	272	Rehabilitation of Hawkers relocation sites in the back lanes of CBD	Market Services	Starehe Sub County	1 year	New	16,000,000	16,000,000			0	16,000,000
	273	Improvement and operationalization of the Hamza/Maringo market	Market Services	Makadara Sub County	1 year	New	1,000,000	1,000,000			0	1,000,000
	274	Construction of modern Kiosks in Makongeni & Kaloleni along Jogoo road)	Market Services	Makadara Sub County	4 months	New	7,000,000	7,000,000			0	7,000,000
	275	Construction of modern Kiosks (Shauri moyo behind Burma market & Maziwa along Jogoo road	Market Services	Kamukunji Sub County	4 months	New	7,000,000	7,000,000			0	7,000,000
	276	Rehabilitate Shauri moyo (Drainage & paintworks)	Market Services	Kamukunji Sub County	5 months	New	1,000,000	1,000,000			0	1,000,000
	277	Rehabilitation of the Kangundo road	Market Services	Kamukunji Sub County	4 months	New	24,500,000	24,500,000			0	24,500,000

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		market (Construction) of shed & paintworks)										
	278	Construction of Kahawa West Market Modern kiosks in market frontage (1 <sup>st</sup> row)	Markets services	Roysambu Sub County	1 year	New	4,000,000	4,000,000			0	4,000,000
	279	Completion of Kahawa West Market	Markets services	Roysambu Sub County	1 year	Stalled	4,000,000	4,000,000			-4,000,000	0
	280	Construction of modern kiosks along juja road (mlango Kubwa)	Market Services	Ruaraks Sub County	1 year	New	4,000,000	4,000,000			0	4,000,000
	281	Complete rehabilitation of Makina market	Markets services	Kibra	3 years	Ongoing	8,000,000	8,000,000			0	8,000,000
	282	Completion of the Karen market (NYS stalled project)	Markets services	Langata	2 years	New	22,000,000	22,000,000			-11,000,000	11,000,000
	283	Completion of Karen Market	Markets services	County HQ	1year	Stalled	7,000,000	7,000,000			-7,000,000	0
	284	Construction of Ruai market	Markets services	Kasarani	2 years	New	30,000,000	30,000,000			-15,000,000	15,000,000
	285	Construction of Mihango market	Markets services	Kasarani	2 years	New	15,000,000	15,000,000			-7,500,000	7,500,000
	286	Construction of perimeter wall and open sheds at Kamulu in Ruai	Markets services	County wide	1 year	Ongoing	15,000,000	15,000,000			0	15,000,000
	287	Construction of Kawangware modern kiosk	Markets services	Dagoretti North	2 years	New	4,000,000	4,000,000			0	4,000,000
	288	Construction of Kangemi market moder kiosks	Market Services	Westlands Sub county	6 months	New	4,000,000	4,000,000			0	4,000,000
	289	Purchase of one double cabin vehicle for enforceemnt	Markets services	County HQ	1 year	New	4,000,000	4,000,000			-4,000,000	0
	290	Purchase of enforcement van	Markets services	Kasarani Sub county	1 year	New	4,000,000	4,000,000			-4,000,000	0
	291						218,500,000	218,500,000	0	0	-52,500,000	166,000,000
	292	Acquisition of mobile verification unit	Weights & measures	County wide	1 year	New	30,000,000	30,000,000			0	30,000,000
	293						30,000,000	30,000,000	0	0	0	30,000,000
	294	Refurbishment of City hall mezzanine floor trade licensing offices	Trade Licensing	Starehe Sub County	1 year	New	17,000,000	17,000,000			-8,500,000	8,500,000
	295	Procurement of 2No.Operation Pick-ups	Trade Licensing	Kibra Sub County	1 year	New	18,000,000	0			0	0
	296						35,000,000	17,000,000	0	0	-8,500,000	8,500,000
	297	TRADE					403,500,000	345,500,000	-	-	(119,500,000)	226,000,000
5320000000 PUBLIC SERVICE MANAGEMENT	298	Equipping the Human Resource Centre	HRD	CITYHALL	1 year	New	5,000,000	5,000,000			0	5,000,000
	299	Renovation of HDD huduma centre dandora	M&E	HDD dandora	1 year	New	2,600,000	2,600,000			0	2,600,000
	300	Digitization (records staff cards & biometric access control systems	HRM	CITYHALL ANNEX 2ND FLOOR	1 year	New	10,000,000	10,000,000			-10,000,000	0
	301	Rehab of CCCO/CECM						7,000,000			0	7,000,000
	302	TOTAL PSM					17,600,000	24,600,000	0	0	-10,000,000	14,600,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	303	Completion of animal clinic at Pangani Dog Pound	Veerinary Services	Pangani	1year	Ongoing-20%	5,000,000	5,000,000			-5,000,000	0
	304	Procurement of 3 specialized vehicles for impounding of stray animals	Veterinary	City Hall	1 year	100% complete	18,805,000	0			0	0
	305						23,805,000	5,000,000	0	0	-5,000,000	0
	306	Installation of 9No Green houses and water harvesting Tanks at Langata,Dagoreti N& S,Roysambu ,Embakasi N & Central,Makadara,Kamukunji,Ruaraka,	Crop Development	City Wide	1 year	Ongoing-90%	9,000,000	9,000,000			0	9,000,000
	307	Multistorey Garden Establishment in 10 Selected Schools	Crop Development	City Wide	1 year	New	10,000,000	10,000,000			-10,000,000	0
	308						19,000,000	19,000,000	0	0	-10,000,000	9,000,000
	309	Construction of 17 Unit factory broilers (500broilers per unit)	Livestock	All sub counties	1 year	Ongoing-20%	14,000,000	14,000,000			-14,000,000	0
	310						14,000,000	14,000,000	0	0	-14,000,000	0
	311	Construction of 10 fish ponds in learning institutions (size 300M <sup>2</sup> , with 2,000 fingerlings) (Langata,Dagoreti N& S,Embakasi N&W,Kamukunji ,Kibra & Kasarani	Fisheries	County Wide	1 year	Ongoing-100%	10,000,000	0			0	0
	312	Installation of 7 Fish Tanks Units at Embakasi E & S,Kamukunji,Dagoreti	Fisheries	City Wide	1year	Ongoing-100%	10,000,000	0			0	0

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		South(2) ,Dagoreti N& Kasarani										
	313						20,000,000	0	0	0	0	0
	314	Tree Nursery establishment at City Park with a capacity of 1million tree seedlings	Forestry	City park	1year	Ongoing-100%		0			0	0
	315						0	0	0	0	0	0
	316	<b>TOTAL AGRICULTURE</b>					<b>76,805,000</b>	<b>38,000,000</b>	<b>0</b>	<b>0</b>	<b>-29,000,000</b>	<b>9,000,000</b>
<b>5323000000 ENVIROMENT, WATER, ENERGY &amp; NATURAL RESOURCES</b>	317	Renovation of public toilets	EMCE	County wide	1 year	New	20,000,000	20,000,000			-15,000,000	5,000,000
	318						<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>-15,000,000</b>	<b>5,000,000</b>
	319	Civil Works-Parks & Open Spaces	Parks & Open spaces	County wide	1 year	Ongoing	20,950,000	20,950,000			-20,950,000	0
	320	Installation of an irrigation system	Parks & Open spaces	County wide	1 year	Ongoing	5,000,000	0			0	0
	321	Improvement of landscape for Gardens ,meadians and frontages	Parks & Open spaces	County wide	1 year	New	30,000,000	30,000,000			-15,000,000	15,000,000
	322	Retrofication of Jevanjee Gardens	Parks & Open spaces	County wide	1 year	New	40,000,000	40,000,000			-20,000,000	20,000,000
	323						<b>95,950,000</b>	<b>90,950,000</b>	<b>0</b>	<b>0</b>	<b>-55,950,000</b>	<b>35,000,000</b>
	324	Access road(Hardcore)	Solid waste	County wide	1 year	Ongoing	66,498,519	66,498,519			-20,000,000	46,498,519
	325	Construction of MRF	Solid waste	County wide	1 year	Ongoing	30,000,000	30,000,000			-20,000,000	10,000,000
	326	Construction of ramp, Weighbridge platform	Solid waste	County wide	1 year	Ongoing	30,000,000	0			0	0
	327	Bulldozer	Solid waste	County wide	1 year	Ongoing	50,000,000	50,000,000			-50,000,000	0
	328	Backhoe	Solid waste	County wide	1 year	Ongoing	26,770,000	26,770,000			-26,770,000	0
	329	Dandora Dumpsite Perimeter Wall	Solid waste	County wide	1 year	New	15,000,000	0			0	0
	330	Renovation of Kaloleni Depot offices	Solid waste	County wide	1 year	New	5,000,000	5,000,000			-5,000,000	0
	331	Procurement of Trucks & machinery.	Solid waste	County wide	2 year	New	810,000,000	810,000,000			0	810,000,000
	332	Procurement of skips	Solid waste	County wide	1 year	New	75,000,000	75,000,000			0	75,000,000
	333	Procurement of Heavy Equipments	Solid waste	County wide	1 year	New	273,000,000	273,000,000			0	273,000,000
	334						<b>1,381,268,519</b>	<b>1,336,268,519</b>	<b>0</b>	<b>0</b>	<b>-121,770,000</b>	<b>1,214,498,519</b>
	335	Drilling And Equiping Of Bore Holes In Lot 2 - Nms/Water/Rt/053/2020 -2021	Water & Sanitation	County wide	1 year	Ongoing	59,230,522	0			0	0
	336	Drilling And Equiping Of Bore Holes In Lot 3-Nms/Water/Rt/048/2020-2021	Water & Sanitation	County wide	1 year	Ongoing	43,996,820	0			0	0
	337	Construction And Rehabilitation Of Ablution Blocks In Lot 3: Nms/Water/Rt/041/2020 -2021	Water & Sanitation	County wide	1 year	Ongoing	9,837,959	0			0	0
	338	Construction And Rehabilitation Of Ablution Blocks In Lot 4 - Nms/Water/Rt/043/2020 -2021	Water & Sanitation	County wide	1 year	Ongoing	9,373,014	0			0	0
	339	Proposed Sewer Extension At Kawangware Ward- Nms/Water/Rt/050/2020 -2021	Water & Sanitation	County wide	1 year	Ongoing	38,561,082	0			0	0
	340	Drilling and equipping of boreholes with Elevated steel tanks	Water & Sanitation	County wide	1 year	New	5,000,000	5,000,000			-5,000,000	0
	341						<b>165,999,397</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>
	342	Tree Nursery establishment at City Park with a capacity of 1million tree seedlings	Forestry	City park	1year	Ongoing-100%	5,000,000	5,000,000			-5,000,000	0
	343						<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>
	344	<b>Environment, Water, Energy, Natural Resources &amp; Climate Change</b>					<b>1,668,217,916</b>	<b>1,457,218,519</b>	<b>0</b>	<b>0</b>	<b>-202,720,000</b>	<b>1,254,498,519</b>
<b>5324000000 URBAN RENEWAL AND HOUSING</b>	345	Roll out Nairobi City County staff housing scheme	Housing and Urban Renewal		5 Years	New	2,000,000	2,000,000			-2,000,000	0
	346	Management of County estates - Renovation of Uhuru and Outer ring road estates, construction of perineter wall in Kariokor estate and completion of renovation works in Harambee and Huruma County rental estates	Housing and Urban Renewal	Dagorreti North, Kibra, County estates in Eastlands, Embakassi	12 Months	Ongoing	135,000,000	135,000,000			-67,500,000	67,500,000
	347	Development of policies and legislation	Housing and Urban Renewal	Nairobi County	18 Months	ongoing	7,000,000	7,000,000			-3,500,000	3,500,000
	348	Renovation of offices - Dandora, Kariokor and Makadara offices	Housing and Urban Renewal	All sub counties	12 Months	ongoing	16,000,000	16,000,000			0	16,000,000
	349	Update tenancy records for revenue enhancement	Housing and Urban Renewal	All County rental estates	6 Months	Ongoing	2,000,000	0			0	0
	350	Other infrastructure and civil works - completion of renovation works at Jericho, Embakassi, Kayole Spine,	Housing and Urban Renewal	Eastlands	6 Months	Ongoing	59,500,000	35,500,000			-17,750,000	17,750,000

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		Kariobangi South, Ladhies, Wakulima, Muthurwa markets and bore hole at Toi market.										
	351	Renovation of Building Services Offices	Housing and Urban Renewal	Starehe - City Hall Annex	12 Months	New	10,000,000	10,000,000			-5,000,000	5,000,000
	352	KISP	Housing and Urban Renewal					100,000,000			0	100,000,000
	353	Housing & Urban Renewal					231,500,000	305,500,000	0	0	-95,750,000	209,750,000
	354	5324000000 URBAN RENEWAL AND HOUSING					231,500,000	305,500,000	0	0	-95,750,000	209,750,000
5325000000 WARD DEVELOPMENT PROGRAMMES	356	Ward Development Programmes	WDF				1,492,500,000	1,492,500,000				1,692,500,000
		Total County Executive					10,051,494,012	10,624,512,320	2,267,899,734	1,132,589,906	-2,127,559,889	8,496,952,431
5327000000 LIQUOR LICENSING BOARD	358	Liquor Board	Liquor Board				50,000,000	50,000,000				50,000,000
COUNTY ASSEMBLY	360	County Assembly	County Assembly				1,861,000,000	1,210,000,000			-57,000,000	1,153,000,000
	361	GRAND TOTAL					11,962,494,012	11,884,512,320	2,267,899,734	1,132,589,906	-2,184,559,889	9,699,952,431





