Paper laid by Hon Leader of Majority Party on 5/11/2024 and Committed to the Budget Committee.

GOVERNMENT OF NAIROBI CITY COUNTY

NCCA APPROVED
05 NOV 2024
Sign: ...... HON. SPEAKER

THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(THIRD SESSION)

NCCA/TJ/PL/2024(61) **5TH NOVEMBER 2024**

PAPER LAID

SUBJECT: REVENUE AND EXPENDITURE REPORT

Pursuant to Section 166 of the Public Finance Management Act, 2012, I beg to lay the following Paper on the Table of this Assembly, today Tuesday 5th November 2024:

— **THE NAIROBI CITY COUNTY REVENUE AND EXPENDITURE REPORT FOR THE PERIOD ENDED 30TH SEPTEMBER 2024.**

(The Leader of Majority Party)

Copies to:
The Speaker
The Clerk
Hansard Editor
Hansard Reporters
The Press

NAIROBI CITY COUNTY

www.nairobi.go.ke

FINANCE AND ECONOMIC PLANNING AFFAIRS

Office of the County Executive Committee Member

I DCL
Kindly share
JSTF
PA
30/10/2024

REF: NCC/F&EP/BUDGET/054/2024

28th October, 2024

The Clerk
Nairobi City County Assembly
City Hall Building
NAIROBI

NAIROBI CITY COUNTY ASSEMBLY
CLERK
30 OCT 2024
RECEIVED
P. O. BOX 45844 - 00100, NAIROBI

RE: REVENUE AND EXPENDITURE REPORT FOR THE PERIOD ENDED 30TH SEPTEMBER 2024

In accordance with Section 166 of the Public Finance Management Act 2012, forwarded herewith is the Revenue and Expenditure Report for the period ended 30th September, 2024.

CHARLES KERICH
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE & ECONOMIC PLANNING AFFAIRS

II PCA Lap.
Kindly process for
Tabling & committee.
DCL
30/10/24.

III SCA-Austin
Kindly prepare for
tabling.
PCA-Chip
30/10/24

LET'S MAKE **NAIROBI** WORK

NAIROBI CITY COUNTY

2024/25FY QUARTER 1 BUDGET IMPLEMENTATION REPORT

SEPTEMBER 2024

Table of Contents

Page

1.	EXECUTIVE SUMMARY	3
2.	RECURRENT EXPENDITURE BY SECTORS AS AT 30TH SEPTEMBER 2024	4
3.	DEVELOPMENT EXPENDITURE BY SECTORS AS AT 30TH SEPTEMBER 2024	5
4.	ANNEXE A RECURRENT EXPENDITURE ANALYSIS	6
5.	ANNEXE B DEVELOPMENT EXPENDITURE ANALYSIS	45
6.	ANNEX C PROJECT IMPLEMENTATION STATUS	50
7.	BUDGET EXECUTION BY PROGRAM AND SUB-PROGRAM	66
8.	ANNEX E REVENUE PERFORMANCE REPORT	72
9.	BUDGET EXECUTION BY PROGRAM AND SUB-PROGRAM (NON FINANCIALS)	73
10.	ANNEX I PAYROLL SUMMARY	125
11.	ANNEX L BANK ACCOUNTS	126

EXECUTIVE SUMMARY

REVENUE AND EXPENDITURE REPORT AS AT 30TH SEPTEMBER 2024

ITEM	Budget Allocation	Actuals Revenues	% Performance
REVENUES			
Equitable Share	20,855,390,632	1,706,125,025	8
Community Health Promoters	224,010,000	-	-
CAIP-County Agrgegated Industrial Projects	250,000,000	-	-
IDA Credit--Second Kenya Devolution Support Programme KDSP II	37,500,000	-	-
SWEDEN-Kenya Agricultural Businness Devt Project	10,918,919	-	-
DANIDAGrant-Primary Health Care in Devolved Context	24,521,250		
World Bank -Kenya Informal Settlemernt Improvement Project II	750,000,000		
Own Source Revenues	20,411,926,033	2,264,323,076	11
Total Revenues	**42,564,266,834**	**3,970,448,101**	9
COUNTY REVENUE FUND-Unutilized	1,000,000,000	1,478,245,239	
Total Revenues +cash balances	**43,564,266,834**	**5,448,693,339**	
EXPENDITURE	**Budget Allocation**	**Actual Payments**	**% Performance**
RECURRENT			
Transfer to County Assembly	1,925,111,836	169,861,972	9
County Executive	27,085,613,750	2,654,370,857	10
Liqour Board	294,000,000	61,762,607	21
Sub-total (Reccurent)	**29,304,725,586**	**2,885,995,435**	10
DEVELOPMENT			
Transfer to County Assembly	1,635,000,000	-	-
County Executive	12,567,541,248	-	-
Liqour Board	57,000,000	-	-
Sub-total (Development	**14,259,541,248**	**0**	-
Total Expenditure	**43,564,266,834**	**2,885,995,435**	7

RECURRENT EXPENDITURE REPORT BY SECTORS AS AT 30TH SEPTEMBER 2024

HEAD	Budget Allocation	Exchequer Issues	Expenditure	Expenditure to Exchequer Issues %	Absortion Rate %
5311000000 COUNTY PUBLIC SERVICE BOARD	76,403,886	6,267,070	6,267,070	100.0	8.2
5314000000 FINANCE & ECONOMIC PLANNING	3,293,417,178	217,943,750	217,943,750	100.0	6.6
5320000000 PUBLIC SERVICE MANAGEMENT	2,065,855,081	25,263,650	25,263,650	100.0	1.2
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	188,818,494	19,254,170	19,254,170	100.0	10.2
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	3,411,987,196	264,155,920	264,155,920	100.0	7.7
5325000000 WARD DEVELOPMENT PROGRAMMES	80,000,000	-	-	-	-
5326000000 EMERGENCY FUND	100,000,000	-	-	-	-
5329000000 BOROUGHS AND PUBLIC ADMINISTRATION	3,974,256,900	500,116,850	500,116,850	100.0	12.6
5330000000 COUNTY ATTORNEY	253,746,650	13,320,940	13,320,940	100.0	5.2
5331000000 INNOVATION AND DIGITAL ECONOMY	191,372,049	13,684,500	13,684,500	100.0	7.2
5332000000 HEALTH WELLNESS & NUTRITION	8,175,644,882	1,134,490,351	1,105,442,101	97.4	13.5
5333000000 BUILT ENVIROMENT & URBAN PLANNING	512,081,397	57,330,600	57,330,600	100.0	11.2
5334000000 MOBILITY AND WORKS	1,577,166,484	168,655,553	168,655,553	100.0	10.7
5335000000 TALENT SKILLS DEVT & CARE	2,111,365,873	153,983,020	153,983,020	100.0	7.3
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	614,120,582	87,849,100	87,849,100	100.0	14.3
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	232,391,899	20,353,632	20,353,632	100.0	8.8
5338000000 NAIROBI REVENUE AUTHORITY	226,985,199	750,000	750,000	100.0	0.3
5322000000 COUNTY ASSEMBLY	1,925,111,836	169,861,972	169,861,972	100.0	8.8
TOTAL-COUNTY REVENUE FUND	**29,010,725,586**	**2,853,281,078**	**2,824,232,828**	99.0	9.7
LIQOUR FUND					
5327000000 LIQOUR LICENSING BOARD	294,000,000		61,762,607		21.0
TOTAL	**29,304,725,586**	**2,853,281,078**	**2,885,995,435**	99.0	9.8

DEVELOPMENT EXPENDITURE BY SECTORS AS AT 30TH SEPTEMBER 2024

HEAD	Approved Estimates 2024/2025	Exchequer Issues	Expenditure	Expenditure to Exchequer Issues %	Absortion Rate %
5314000000 FINANCE & ECONOMIC PLANNING	120,000,000	-	-	0	0
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	70,754,496	-	-	0	0
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	541,460,000	-	-	0	0
5325000000 WARD DEVELOPMENT PROGRAMMES	2,155,000,000	-	-	0	0
5329000000 BOROUGHS AND PUBLIC ADMINISTRATION	772,000,000	-	-	0	0
5330000000 COUNTY ATTORNEY	15,000,000	-	-	0	0
5331000000 INNOVATION AND DIGITAL ECONOMY	263,974,624	-	-	0	0
5332000000 HEALTH WELLNESS & NUTRITION	2,037,887,337	-	-	0	0
5333000000 BUILT ENVIROMENT & URBAN PLANNING	1,082,000,000	-	-	0	0
5334000000 MOBILITY AND WORKS	2,181,031,768	-	-	0	0
5335000000 TALENT SKILLS DEVT & CARE	1,574,433,023	-	-	0	0
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	1,634,000,000	-	-	0	0
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	120,000,000	-	-	0	0
5322000000 COUNTY ASSEMBLY	1,635,000,000	-	-	0	0
TOTAL EXPENDITURE	**14,202,541,248**	-	-		0
LIQOUR FUND					
5327000000 LIQOUR LICENSING BOARD	57,000,000		-		0
	14,259,541,248	-	-		

ANNEXE A

VOTE R5310 NAIROBI CITY COUNTY

RECURRENT EXPENDITURE ANALYSIS -JULY 2024-SEPTEMBER 2024 (FY 2024/2025)

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
5310 Nairobi City County				
5311 Nairobi City - County Public Service Board				
Human Resource Management				
	2110199 Basic Salaries - Permanent - Others	25,054,612	3,757,370	21,297,242
	2110301 House Allowance	8,316,496	1,273,070	7,043,426
	2110303 Acting Allowance	773,583	0	773,583
	2110304 Overtime - Civil Service	2,832,384	0	2,832,384
	2110314 Transport Allowance	2,718,997	422,130	2,296,867
	2110315 Extreneous Allowance	1,446,275	349,060	1,097,215
	2110320 Leave Allowance	216,633	0	216,633
	2110399 Personal Allowances paid - Oth	289,255	45,930	243,325
	2120103 Employer Contribution to Staff Pensions Scheme	2,263,165	419,510	1,843,655
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000
	2210202 Internet Connections	300,000	0	300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,002,180	0	1,002,180
	2210302 Accommodation - Domestic Travel	2,659,270	0	2,659,270
	2210303 Daily Subsistance Allowance	1,120,270	0	1,120,270
	2210309 Field Allowance	1,220,960	0	1,220,960
	2210399 Domestic Travel and Subs. - Others	1,260,620	0	1,260,620
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,224,400	0	1,224,400
	2210402 Accommodation	1,151,166	0	1,151,166
	2210403 Daily Subsistence Allowance	1,086,000	0	1,086,000
	2210710 Accommodation Allowance	1,690,495	0	1,690,495
	2210711 Tuition Fees Allowance	882,585	0	882,585
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,817,064	0	1,817,064
	2210802 Boards, Committees, Conferences and Seminars	4,905,687	0	4,905,687
	2210899 Hospitality Supplies - other (	2,600,612	0	2,600,612
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,320	0	1,200,320
	2211102 Supplies and Accessories for Computers and Printers	1,598,743	0	1,598,743
	2211103 Sanitary and Cleaning Materials, Supplies and Services	332,500	0	332,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	0	150,000
	2211310 Contracted Professional Services	100,000	0	100,000
	2211399 Other Operating Expenses - Oth	800,000	0	800,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,614	0	3,000,614
	3111009 Purchase of other Office Equipment	2,289,000	0	2,289,000
	Net Expenditure Sub Head 000101	**76,403,886**	**6,267,070**	**70,136,816**
	Total Net Expenditure vote R5311	**76,403,886**	**6,267,070**	**70,136,816**
5314 Nairobi City - Finance and Economic Planning			0	0
Headquarters			0	0
	2110101 Basic Salaries - Civil Service	702,302,401	113,497,450	588,804,951
	2110301 House Allowance	272,995,012	41,740,890	231,254,122

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2110304 Overtime - Civil Service	12,138,247	2,965,390	9,172,857
	2110314 Transport Allowance	51,185,352	7,830,040	43,355,312
	2110315 Extraneous Allowance	11,288,251	1,761,450	9,526,801
	2110318 n Practising Allowance	1,612,607	259,490	1,353,117
	2110320 Leave Allowance	52,006,173	962,690	51,043,483
	2110322 Risk Allowance	95,562	14,700	80,862
	2110399 Personal Allowances paid - Oth	16,673,668	382,040	16,291,628
	2120103 Employer Contribution to Staff Pensions Scheme	164,976,285	28,134,890	136,841,395
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	0	1,800,000
	2210202 Internet Connections	54,000	0	54,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,804,920	0	3,804,920
	2210302 Accommodation - Domestic Travel	4,200,247	0	4,200,247
	2210303 Daily Subsistance Allowance	10,000,000	0	10,000,000
	2210399 Domestic Travel and Subs. - Others	2,700,000	0	2,700,000
	2210402 Accommodation	5,530,000	0	5,530,000
	2210403 Daily Subsistence Allowance	14,800,000	0	14,800,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	0	4,000,000
	2210711 Tuition Fees Allowance	7,426,833	0	7,426,833
	2210802 Boards, Committees, Conferences and Seminars	6,800,000	0	6,800,000
	2211020 Uniform and Clothing Allowances	3,800,000	0	3,800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,904,000	835,950	2,068,050
	2211322 Bindingof Records	3,000,000	0	3,000,000
	2211399 Other Operating Expenses - Oth	50,000,000	0	50,000,000
	2220202 Maintenance of Office Furniture and Equipment	300,000	0	300,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	0	300,000
	2220210 Maintenance of Computers, Software, and Networks	300,000	0	300,000
	2710102 Gratuity - Civil Servants	1,460,000	0	1,460,000
	2710120 Govt. Pension and Retire - Oth	240,000,000	0	240,000,000
	3111001 Purchase of Office Furniture and Fittings	3,340,000	0	3,340,000
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	0	480,000
	Net Expenditure Sub Head 000101	**1,652,273,558**	**198,384,980**	**1,453,888,578**
Accounting Headquarters			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	0	240,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	28,450,000	0	28,450,000
	2210302 Accommodation - Domestic Travel	43,400,000	0	43,400,000
	2210303 Daily Subsistance Allowance	3,350,000	0	3,350,000
	2210799 Training Expenses - Other (Bud	4,600,000	0	4,600,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	400,000
	2210802 Boards, Committees, Conferences and Seminars	8,428,298	0	8,428,298
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	908,000	0	908,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	41,000	0	41,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,296,000	0	1,296,000
	2211322 Bindingof Records	15,950	0	15,950
	2211399 Other Operating Expenses - Oth	1,500,000	0	1,500,000
	3111001 Purchase of Office Furniture and Fittings	1,230,000	0	1,230,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,250,000	0	3,250,000
	Net Expenditure Sub Head 000201	**97,109,248**	**0**	**97,109,248**
Budget & Expenditure Headquaters			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,225,000	0	12,225,000
	2210302 Accommodation - Domestic Travel	37,205,000	0	37,205,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	0	3,000,000
	2210402 Accommodation	23,800,000	0	23,800,000
	2210502 Publishing & Printing Services	5,720,750	0	5,720,750
	2210504 Advertising, Awareness and Publicity Campaigns	5,400,000	0	5,400,000
	2210799 Training Expenses - Other (Bud	8,000,000	0	8,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	0	600,000
	2210802 Boards, Committees, Conferences and Seminars	20,885,000	0	20,885,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,333,800	0	1,333,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,700	0	32,700
	2211322 Bindingof Records	529,750	0	529,750
	3111001 Purchase of Office Furniture and Fittings	1,018,000	0	1,018,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,250,000	0	5,250,000
	Net Expenditure Sub Head 000301	**125,000,000**	**0**	**125,000,000**
Revenue Headquarters			0	0
	2110201 Contractual Employees	20,000,000	0	20,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	0	5,000,000
	2210202 Internet Connections	2,645,000	0	2,645,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	0	2,300,000
	2210302 Accommodation - Domestic Travel	10,000,000	0	10,000,000
	2210303 Daily Subsistance Allowance	10,000,000	0	10,000,000
	2210309 Field Allowance	7,303,000	0	7,303,000
	2210499 Foreign Travel and Subs.- Others	10,341,000	0	10,341,000
	2210502 Publishing & Printing Services	8,000,000	0	8,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	450,000	0	450,000
	2210504 Advertising, Awareness and Publicity Campaigns	20,820,000	0	20,820,000
	2210604 Hire of Transport, Equipment	500,000	0	500,000
	2210701 Travel Allowance	5,820,000	0	5,820,000
	2210708 Trainer Allowance	6,000,000	0	6,000,000
	2210710 Accommodation Allowance	7,800,000	0	7,800,000
	2210711 Tuition Fees Allowance	5,000,000	0	5,000,000
	2210799 Training Expenses - Other (Bud	5,972,000	0	5,972,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,857,199	0	4,857,199
	2210802 Boards, Committees, Conferences and Seminars	11,070,000	0	11,070,000
	2211016 Purchase of Uniforms and Clothing - Staff	8,593,200	0	8,593,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	23,870,601	0	23,870,601
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,380,000	0	1,380,000
	2211201 Refined Fuels and Lubricants for Transport	4,280,000	0	4,280,000
	2211299 Fuel Oil and Lubricants - Othe	2,848,000	0	2,848,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	0	1,000,000
	2211310 Contracted Professional Services	5,000,000	0	5,000,000
	2211399 Other Operating Expenses - Oth	5,000,000	0	5,000,000
	2220101 Maintenance Expenses - Motor Vehicles	6,500,000	0	6,500,000
	3111001 Purchase of Office Furniture and Fittings	10,000,000	0	10,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	0	10,000,000
	3111111 Purchase of ICT Networking and Communication Equipment	2,650,000	0	2,650,000
	Net Expenditure Sub Head 000401	**225,000,000**	**0**	**225,000,000**

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
Procurement Headquarters			0	0
	2110101 Basic Salaries - Civil Service	67,728,105	10,900,800	56,827,305
	2110301 House Allowance	26,440,788	4,758,960	21,681,828
	2110304 Overtime - Civil Service	876,136	120,950	755,186
	2110314 Transport Allowance	6,211,525	1,000,650	5,210,875
	2110315 Extreneous Allowance	1,075,072	443,620	631,452
	2110320 Leave Allowance	2,628,806	0	2,628,806
	2110322 Risk Allowance	71,671	11,020	60,651
	2120103 Employer Contribution to Staff Pensions Scheme	13,002,271	2,322,770	10,679,501
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,800,000	0	3,800,000
	2210303 Daily Subsistance Allowance	1,680,000	0	1,680,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	500,000
	2210403 Daily Subsistence Allowance	5,900,000	0	5,900,000
	2210799 Training Expenses - Other (Bud	2,699,000	0	2,699,000
	2210802 Boards, Committees, Conferences and Seminars	5,705,000	0	5,705,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,978,050	0	6,978,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	639,500	0	639,500
	2211322 Bindingof Records	116,000	0	116,000
	3111001 Purchase of Office Furniture and Fittings	750,000	0	750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	6,232,448	0	6,232,448
	Net Expenditure Sub Head 000601	**153,034,372**	**19,558,770**	**133,475,602**
Economic Planning Headquarters			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,157,549	0	11,157,549
	2210302 Accommodation - Domestic Travel	23,812,804	0	23,812,804
	2210303 Daily Subsistance Allowance	1,368,049	0	1,368,049
	2210401 Travel Costs (airlines, bus, railway, etc.)	589,058	0	589,058
	2210403 Daily Subsistence Allowance	520,000	0	520,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,400,000	0	2,400,000
	2210701 Travel Allowance	1,500,000	0	1,500,000
	2210799 Training Expenses - Other (Bud	16,506,607	0	16,506,607
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	892,305	0	892,305
	2210802 Boards, Committees, Conferences and Seminars	9,776,039	0	9,776,039
	2211016 Purchase of Uniforms and Clothing - Staff	365,755	0	365,755
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,539,475	0	1,539,475
	2211103 Sanitary and Cleaning Materials, Supplies and Services	148,102	0	148,102
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	182,877	0	182,877
	2211310 Contracted Professional Services	10,575,000	0	10,575,000
	2211322 Bindingof Records	10,721,344	0	10,721,344
	2211399 Other Operating Expenses - Oth	926,039	0	926,039
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	0	4,000,000
	3111499 Research, Feasibility Studies	37,018,997	0	37,018,997
	Net Expenditure Sub Head 000701	**134,000,000**	**0**	**134,000,000**
Asset Management Headquarters			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,170,000	0	6,170,000
	2210302 Accommodation - Domestic Travel	9,015,000	0	9,015,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,125,000	0	1,125,000

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210402 Accommodation	4,462,500	0	4,462,500
	2210799 Training Expenses - Other (Bud	1,617,575	0	1,617,575
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	0	600,000
	2210802 Boards, Committees, Conferences and Seminars	26,187,500	0	26,187,500
	2210999 Insurance Costs - Other (Budge	148,000,000	0	148,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,918,175	0	1,918,175
	2211103 Sanitary and Cleaning Materials, Supplies and Services	35,650	0	35,650
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	23,000	0	23,000
	2211310 Contracted Professional Services	3,825,000	0	3,825,000
	2211322 Bindingof Records	231,600	0	231,600
	2211399 Other Operating Expenses - Oth	5,719,000	0	5,719,000
	3111001 Purchase of Office Furniture and Fittings	1,190,000	0	1,190,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,880,000	0	2,880,000
	Net Expenditure Sub Head 000801	**213,000,000**	**0**	**213,000,000**
Headquaters			0	0
	2211399 Other Operating Expenses - Oth	10,000,000	0	10,000,000
	Net Expenditure Sub Head 001101	**10,000,000**	**0**	**10,000,000**
Debt Management Headquarters			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	38,780,000	0	38,780,000
	2210302 Accommodation - Domestic Travel	79,450,000	0	79,450,000
	2210303 Daily Subsistence Allowance	80,000,000	0	80,000,000
	2210502 Publishing & Printing Services	100,000	0	100,000
	2210802 Boards, Committees, Conferences and Seminars	32,123,150	0	32,123,150
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	799,650	0	799,650
	2211322 Bindingof Records	100,000	0	100,000
	2211399 Other Operating Expenses - Oth	1,232,200	0	1,232,200
	2420499 Other Creditors - Other (Budge	450,000,000	0	450,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,415,000	0	1,415,000
	Net Expenditure Sub Head 001201	**684,000,000**	**0**	**684,000,000**
	Total Net Expenditure vote R5314	**3,293,417,178**	**217,943,750**	**3,075,473,428**
5320 Nairobi City - Public Service Management			0	0
Human Resource Management Headquarters			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	770,843	0	770,843
	2210303 Daily Subsistance Allowance	772,611	0	772,611
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	500,000
	2210402 Accommodation	500,000	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000
	2210910 Medical Insurance	1,586,818,463	0	1,586,818,463
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	0	200,000
	2211310 Contracted Professional Services	500,000	0	500,000
	2710102 Gratuity - Civil Servants	851,956	0	851,956
	2710115 Refund Exgratia and Other Service Gratuities	6,984,705	0	6,984,705
	Net Expenditure Sub Head 000201	**1,598,498,578**	**0**	**1,598,498,578**
Human Resource Development Headquarters			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	558,243	0	558,243

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210303 Daily Subsistance Allowance	508,877	0	508,877
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	500,000
	2210402 Accommodation	500,000	0	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	0	500,000
	2210711 Tuition Fees Allowance	700,042	0	700,042
	2210799 Training Expenses - Other (Bud	10,863,972	0	10,863,972
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	514,166	0	514,166
	2211310 Contracted Professional Services	500,000	0	500,000
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	0	500,000
	2710102 Gratuity - Civil Servants	500,000	0	500,000
	Net Expenditure Sub Head 000301	**16,645,300**	**0**	**16,645,300**
PSM Administration Headquarters			0	0
	2110101 Basic Salaries - Civil Service	80,372,245	12,241,510	68,130,735
	2110301 House Allowance	27,909,914	4,665,300	23,244,614
	2110304 Overtime - Civil Service	10,520,750	2,394,350	8,126,400
	2110314 Transport Allowance	5,686,488	931,570	4,754,918
	2110315 Extreneous Allowance	12,237,042	1,942,320	10,294,722
	2110318 n Practising Allowance	350,297	55,110	295,187
	2110320 Leave Allowance	4,186,643	87,900	4,098,743
	2110599 Personal Allowances provided in Kind - Others	145,957,088	36,750	145,920,338
	2120103 Employer Contribution to Staff Pensions Scheme	18,168,272	2,908,840	15,259,432
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000
	2210303 Daily Subsistance Allowance	700,000	0	700,000
	2210399 Domestic Travel and Subs. - Others	700,000	0	700,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	858,054	0	858,054
	2210402 Accommodation	463,516	0	463,516
	2210799 Training Expenses - Other (Bud	500,000	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,082	0	540,082
	2210802 Boards, Committees, Conferences and Seminars	500,000	0	500,000
	2210999 Insurance Costs - Other (Budge	100,000,000	0	100,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	600,009	0	600,009
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	0	200,007
	2211310 Contracted Professional Services	600,000	0	600,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,660,796	0	1,660,796
	Net Expenditure Sub Head 000401	**413,211,203**	**25,263,650**	**387,947,553**
Kenya Devolution Support Programm			0	0
	2211399 Other Operating Expenses - Oth	37,500,000	0	37,500,000
	Net Expenditure Sub Head 000801	**37,500,000**	**0**	**37,500,000**
	Total Net Expenditure vote R5320	**2,065,855,081**	**25,263,650**	**2,040,591,431**
5321 Nairobi City - Agriculture, Livestock Development and Fisheries Headquarters			0	0
			0	0
	2110199 Basic Salaries - Permanent - Others	89,557,111	12,100,640	77,456,471
	2110301 House Allowance	31,946,484	4,343,240	27,603,244
	2110304 Overtime - Civil Service	2,448,591	235,790	2,212,801
	2110314 Transport Allowance	9,750,920	1,305,580	8,445,340

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2110315 Extreneous Allowance	550,526	0	550,526
	2110320 Leave Allowance	1,162,527	52,360	1,110,167
	2110322 Risk Allowance	1,095,327	159,370	935,957
	2110599 Personal Allowances provided in Kind - Others	264,253	36,750	227,503
	2120103 Employer Contribution to Staff Pensions Scheme	7,659,121	1,020,440	6,638,681
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	0	121,847
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	0	406,156
	2210302 Accommodation - Domestic Travel	1,015,390	0	1,015,390
	2210303 Daily Subsistance Allowance	264,001	0	264,001
	2210401 Travel Costs (airlines, bus, railway, etc.)	406,156	0	406,156
	2210402 Accommodation	812,312	0	812,312
	2210499 Foreign Travel and Subs.- Others	203,078	0	203,078
	2210502 Publishing & Printing Services	20,308	0	20,308
	2210505 Trade Shows and Exhibitions	81,231	0	81,231
	2210799 Training Expenses - Other (Bud	81,231	0	81,231
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,462	0	162,462
	2210802 Boards, Committees, Conferences and Seminars	203,078	0	203,078
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	81,231
	2211102 Supplies and Accessories for Computers and Printers	40,616	0	40,616
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	0	40,616
	3111001 Purchase of Office Furniture and Fittings	121,847	0	121,847
	Net Expenditure Sub Head 000101	**148,496,420**	**19,254,170**	**129,242,250**
Agriculture Headquarters			0	0
	2210101 Electricity	24,572	0	24,572
	2210102 Water and Sewarage Charges	16,449	0	16,449
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	0	121,847
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	0	40,616
	2210302 Accommodation - Domestic Travel	162,462	0	162,462
	2210303 Daily Subsistance Allowance	162,462	0	162,462
	2210502 Publishing & Printing Services	20,308	0	20,308
	2210504 Advertising, Awareness and Publicity Campaigns	4,062	0	4,062
	2210505 Trade Shows and Exhibitions	319,442	0	319,442
	2210701 Travel Allowance	20,308	0	20,308
	2210703 Production and Printing of Training Materials	4,062	0	4,062
	2210704 Hire of Training Facilities and Equipment	2,031	0	2,031
	2210710 Accommodation Allowance	121,847	0	121,847
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	121,847	0	121,847
	2210802 Boards, Committees, Conferences and Seminars	20,308	0	20,308
	2211004 Fungicides, Insecticides and Sprays	20,308	0	20,308
	2211007 Agricultural Materials, Supplies and Small Equipment	121,847	0	121,847
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	97,039	0	97,039
	2211102 Supplies and Accessories for Computers and Printers	87,933	0	87,933
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	0	40,616
	2211201 Refined Fuels and Lubricants for Transport	77,202	0	77,202
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	4,874	0	4,874
	2211399 Other Operating Expenses - Oth	20,918,919	0	20,918,919
	2220101 Maintenance Expenses - Motor Vehicles	48,739	0	48,739
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	24,369	0	24,369
	2220202 Maintenance of Office Furniture and Equipment	8,123	0	8,123

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,308	0	20,308
	2220210 Maintenance of Computers, Software, and Networks	12,185	0	12,185
	3110302 Refurbishment of Non-Residential Buildings	20,308	0	20,308
	Net Expenditure Sub Head 000201	**22,665,393**	**0**	**22,665,393**
Livestock Headquarters			0	0
	2210101 Electricity	4,062	0	4,062
	2210102 Water and Sewarage Charges	4,062	0	4,062
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	124,284	0	124,284
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	81,231	0	81,231
	2210302 Accommodation - Domestic Travel	243,694	0	243,694
	2210303 Daily Subsistance Allowance	81,231	0	81,231
	2210505 Trade Shows and Exhibitions	203,078	0	203,078
	2210604 Hire of Transport, Equipment	28,431	0	28,431
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,231	0	81,231
	2210802 Boards, Committees, Conferences and Seminars	40,616	0	40,616
	2211007 Agricultural Materials, Supplies and Small Equipment	81,231	0	81,231
	2211016 Purchase of Uniforms and Clothing - Staff	40,616	0	40,616
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	60,923	0	60,923
	2211102 Supplies and Accessories for Computers and Printers	81,231	0	81,231
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	0	40,616
	2211201 Refined Fuels and Lubricants for Transport	20,308	0	20,308
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	8,123	0	8,123
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,062	0	4,062
	2220202 Maintenance of Office Furniture and Equipment	20,308	0	20,308
	2220205 Maintenance of Buildings and Stations -- Non-Residential	70,671	0	70,671
	2220210 Maintenance of Computers, Software, and Networks	20,308	0	20,308
	3111001 Purchase of Office Furniture and Fittings	81,231	0	81,231
	3111002 Purchase of Computers, Printers and other IT Equipment	121,847	0	121,847
	Net Expenditure Sub Head 000301	**1,543,395**	**0**	**1,543,395**
Veterinary Headquarters			0	0
	2210101 Electricity	64,985	0	64,985
	2210102 Water and Sewarage Charges	48,739	0	48,739
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,308	0	20,308
	2210202 Internet Connections	4,062	0	4,062
	2210203 Courier & Postal Services	4,062	0	4,062
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	32,492	0	32,492
	2210302 Accommodation - Domestic Travel	178,709	0	178,709
	2210303 Daily Subsistance Allowance	40,616	0	40,616
	2210401 Travel Costs (airlines, bus, railway, etc.)	20,308	0	20,308
	2210402 Accommodation	97,477	0	97,477
	2210502 Publishing & Printing Services	40,616	0	40,616
	2210505 Trade Shows and Exhibitions	117,782	0	117,782
	2210701 Travel Allowance	105,601	0	105,601
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,616	0	40,616
	2210802 Boards, Committees, Conferences and Seminars	64,985	0	64,985
	2211003 Veterinarian Supplies and Materials	682,342	0	682,342
	2211016 Purchase of Uniforms and Clothing - Staff	162,462	0	162,462
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	40,616	0	40,616
	2211102 Supplies and Accessories for Computers and Printers	8,123	0	8,123

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2211201 Refined Fuels and Lubricants for Transport	203,082	0	203,082
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	4,062	0	4,062
	2220210 Maintenance of Computers, Software, and Networks	8,123	0	8,123
	Net Expenditure Sub Head 000401	**1,990,168**	**0**	**1,990,168**
Fisheries Headquarters			0	0
	2210101 Electricity	4,062	0	4,062
	2210102 Water and Sewarage Charges	4,062	0	4,062
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	142,155	0	142,155
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	73,108	0	73,108
	2210302 Accommodation - Domestic Travel	182,770	0	182,770
	2210303 Daily Subsistance Allowance	47,114	0	47,114
	2210402 Accommodation	93,416	0	93,416
	2210505 Trade Shows and Exhibitions	203,078	0	203,078
	2210703 Production and Printing of Training Materials	8,123	0	8,123
	2210704 Hire of Training Facilities and Equipment	8,123	0	8,123
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,231	0	81,231
	2210802 Boards, Committees, Conferences and Seminars	20,308	0	20,308
	2211007 Agricultural Materials, Supplies and Small Equipment	40,616	0	40,616
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	73,108	0	73,108
	2211102 Supplies and Accessories for Computers and Printers	81,231	0	81,231
	2211103 Sanitary and Cleaning Materials, Supplies and Services	54,425	0	54,425
	2220202 Maintenance of Office Furniture and Equipment	12,185	0	12,185
	2220210 Maintenance of Computers, Software, and Networks	12,185	0	12,185
	3111002 Purchase of Computers, Printers and other IT Equipment	251,817	0	251,817
	3111005 Purchase of Photocopiers	109,662	0	109,662
	Net Expenditure Sub Head 000501	**1,502,779**	**0**	**1,502,779**
Fair trade practices Headquarters			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	81,231	0	81,231
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,923	0	60,923
	2210302 Accommodation - Domestic Travel	203,078	0	203,078
	2210303 Daily Subsistance Allowance	16,246	0	16,246
	2210401 Travel Costs (airlines, bus, railway, etc.)	60,923	0	60,923
	2210402 Accommodation	121,847	0	121,847
	2210505 Trade Shows and Exhibitions	20,308	0	20,308
	2210710 Accommodation Allowance	60,923	0	60,923
	2210799 Training Expenses - Other (Bud	20,308	0	20,308
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	16,246	0	16,246
	2210802 Boards, Committees, Conferences and Seminars	60,923	0	60,923
	2211007 Agricultural Materials, Supplies and Small Equipment	73,108	0	73,108
	2211016 Purchase of Uniforms and Clothing - Staff	16,246	0	16,246
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	32,492	0	32,492
	2211102 Supplies and Accessories for Computers and Printers	32,492	0	32,492
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,935	0	8,935
	2211203 Refined Fuels and Lubricants -- Other	7,311	0	7,311
	3111001 Purchase of Office Furniture and Fittings	60,923	0	60,923
	3111002 Purchase of Computers, Printers and other IT Equipment	101,539	0	101,539
	3111112 Purchase of Software	406,156	0	406,156
	Net Expenditure Sub Head 000601	**1,462,158**	**0**	**1,462,158**
Forestry Headquarters			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,616	0	40,616
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	0	40,616
	2210302 Accommodation - Domestic Travel	121,847	0	121,847
	2210303 Daily Subsistance Allowance	60,923	0	60,923
	2210505 Trade Shows and Exhibitions	81,231	0	81,231
	2210701 Travel Allowance	32,492	0	32,492
	2210703 Production and Printing of Training Materials	4,062	0	4,062
	2210710 Accommodation Allowance	101,539	0	101,539
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	73,108	0	73,108
	2210802 Boards, Committees, Conferences and Seminars	16,246	0	16,246
	2211004 Fungicides, Insecticides and Sprays	8,123	0	8,123
	2211007 Agricultural Materials, Supplies and Small Equipment	68,234	0	68,234
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	81,231
	2211102 Supplies and Accessories for Computers and Printers	40,616	0	40,616
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,308	0	20,308
	2211201 Refined Fuels and Lubricants for Transport	69,047	0	69,047
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	4,874	0	4,874
	2220101 Maintenance Expenses - Motor Vehicles	40,616	0	40,616
	2220202 Maintenance of Office Furniture and Equipment	8,123	0	8,123
	2220210 Maintenance of Computers, Software, and Networks	20,308	0	20,308
	3111305 Purchase of tree seeds and seedlings	6,000,000	0	6,000,000
	Net Expenditure Sub Head 000701	**6,934,160**	**0**	**6,934,160**
Local tourism Headquarters			0	0
	2210103 Gas expenses	2,112	0	2,112
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	147,435	0	147,435
	2210202 Internet Connections	26,806	0	26,806
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,308	0	20,308
	2210302 Accommodation - Domestic Travel	358,573	0	358,573
	2210303 Daily Subsistance Allowance	69,198	0	69,198
	2210504 Advertising, Awareness and Publicity Campaigns	69,859	0	69,859
	2210701 Travel Allowance	62,954	0	62,954
	2210704 Hire of Training Facilities and Equipment	60,923	0	60,923
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	18,175	0	18,175
	2211103 Sanitary and Cleaning Materials, Supplies and Services	15,434	0	15,434
	2211201 Refined Fuels and Lubricants for Transport	97,234	0	97,234
	2211301 Bank Service Commission and Charges	4,874	0	4,874
	2220101 Maintenance Expenses - Motor Vehicles	137,375	0	137,375
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,361	0	5,361
	2220210 Maintenance of Computers, Software, and Networks	60,923	0	60,923
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,904,015	0	2,904,015
	Net Expenditure Sub Head 000801	**4,061,559**	**0**	**4,061,559**
Cooperative Societies Headquarters			0	0
	2210802 Boards, Committees, Conferences and Seminars	162,462	0	162,462
	Net Expenditure Sub Head 000901	**162,462**	**0**	**162,462**
	Total Net Expenditure vote R5321	**188,818,494**	**19,254,170**	**169,564,324**
5323 Nairobi City - Water, Energy, Environment, Forestry and Natual Resources			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
Headquarters			0	0
	2110199 Basic Salaries - Permanent - Others	1,106,098,000	164,614,710	941,483,290
	2110301 House Allowance	320,755,680	48,741,130	272,014,550
	2110304 Overtime - Civil Service	1,810,440	620,360	1,190,080
	2110314 Transport Allowance	171,262,355	24,832,520	146,429,835
	2110315 Extreneous Allowance	3,634,643	799,370	2,835,273
	2110320 Leave Allowance	36,633,923	1,957,390	34,676,533
	2110322 Risk Allowance	37,471	22,990	14,481
	2110599 Personal Allowances provided in Kind - Others	1,606,138	177,540	1,428,598
	2120103 Employer Contribution to Staff Pensions Scheme	138,541,951	22,389,910	116,152,041
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	879,571	0	879,571
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	264,359	0	264,359
	2210302 Accommodation - Domestic Travel	11,697	0	11,697
	2210303 Daily Subsistance Allowance	2,145,218	0	2,145,218
	2210401 Travel Costs (airlines, bus, railway, etc.)	347,215	0	347,215
	2210403 Daily Subsistence Allowance	2,035,459	0	2,035,459
	2210502 Publishing & Printing Services	37,691	0	37,691
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,235	0	1,235
	2210504 Advertising, Awareness and Publicity Campaigns	319,271	0	319,271
	2210799 Training Expenses - Other (Bud	811,792	0	811,792
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,555	0	215,555
	2210802 Boards, Committees, Conferences and Seminars	616,447	0	616,447
	2211103 Sanitary and Cleaning Materials, Supplies and Services	686,371	0	686,371
	2211199 Office and General Supplies -	1,128,464	0	1,128,464
	2211311 Contracted Technical Services	11,892	0	11,892
	2220210 Maintenance of Computers, Software, and Networks	25,799	0	25,799
	2710102 Gratuity - Civil Servants	6,628	0	6,628
	Net Expenditure Sub Head 000101	**1,789,925,265**	**264,155,920**	**1,525,769,345**
Parks Headquarters			0	0
	2211031 Specialised Materials - Other	6,092,339	0	6,092,339
	2211103 Sanitary and Cleaning Materials, Supplies and Services	609,234	0	609,234
	2211202 Refined Fuels and Lubricants for Production	1,015,390	0	1,015,390
	2211399 Other Operating Expenses - Oth	1,421,546	0	1,421,546
	3111305 Purchase of tree seeds and seedlings	6,092,339	0	6,092,339
	Net Expenditure Sub Head 000201	**15,230,848**	**0**	**15,230,848**
Solid Waste Management Headquarters			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	0	2,000,000
	2210302 Accommodation - Domestic Travel	3,000,000	0	3,000,000
	2210303 Daily Subsistance Allowance	10,000,000	0	10,000,000
	2210799 Training Expenses - Other (Bud	10,000,000	0	10,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	50,000,000	0	50,000,000
	2211031 Specialised Materials - Other	30,000,000	0	30,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	0	2,000,000
	2211199 Office and General Supplies -	3,000,000	0	3,000,000
	2211202 Refined Fuels and Lubricants for Production	250,000,000	0	250,000,000
	2211306 Contracted Guards and Cleaning Services	1,155,430,946	0	1,155,430,946
	2211399 Other Operating Expenses - Oth	15,000,000	0	15,000,000
	2220101 Maintenance Expenses - Motor Vehicles	50,000,000	0	50,000,000
	Net Expenditure Sub Head 000301	**1,580,430,946**	**0**	**1,580,430,946**
Enviromental Planning Management Headquarters			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2211399 Other Operating Expenses - Oth	1,218,468	0	1,218,468
	2220205 Maintenance of Buildings and Stations -- Non-Residential	812,312	0	812,312
	Net Expenditure Sub Head 000401	**2,030,780**	**0**	**2,030,780**
Water,Energy,& Natural Resources Headquarters			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	535,314	0	535,314
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	572,274	0	572,274
	2210302 Accommodation - Domestic Travel	567,887	0	567,887
	2210303 Daily Subsistance Allowance	1,703,987	0	1,703,987
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,352,215	0	1,352,215
	2210402 Accommodation	489,743	0	489,743
	2210403 Daily Subsistence Allowance	2,039,106	0	2,039,106
	2210504 Advertising, Awareness and Publicity Campaigns	409,608	0	409,608
	2210799 Training Expenses - Other (Bud	601,111	0	601,111
	2210802 Boards, Committees, Conferences and Seminars	607,122	0	607,122
	2211031 Specialised Materials - Other	3,860,918	0	3,860,918
	2211103 Sanitary and Cleaning Materials, Supplies and Services	441,085	0	441,085
	2211199 Office and General Supplies -	406,359	0	406,359
	2211399 Other Operating Expenses - Oth	1,137,237	0	1,137,237
	3111001 Purchase of Office Furniture and Fittings	851,303	0	851,303
	3111002 Purchase of Computers, Printers and other IT Equipment	625,480	0	625,480
	3111502 Water Supplies and Sewerage	1,670,113	0	1,670,113
	Net Expenditure Sub Head 000501	**17,870,862**	**0**	**17,870,862**
Climate change and air quality			0	0
	2210303 Daily Subsistance Allowance	834,179	0	834,179
	2210802 Boards, Committees, Conferences and Seminars	884,716	0	884,716
	2211031 Specialised Materials - Other	827,634	0	827,634
	2211399 Other Operating Expenses - Oth	1,013,313	0	1,013,313
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,030,780	0	2,030,780
	2210302 Accommodation - Domestic Travel	907,873	0	907,873
	Net Expenditure Sub Head 000801	**6,498,495**	**0**	**6,498,495**
	Total Net Expenditure vote R5323	**3,411,987,196**	**264,155,920**	**3,147,831,276**
5325 Nairobi City - Ward Development Programme			0	0
Ward Development Programmes Headquarters			0	0
	2110304 Overtime - Civil Service	320,000	0	320,000
	2110315 Extreneous Allowance	1,200,000	0	1,200,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	335,000	0	335,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,200,000	0	4,200,000
	2210303 Daily Subsistance Allowance	7,500,000	0	7,500,000
	2210399 Domestic Travel and Subs. - Others	3,000,000	0	3,000,000
	2210499 Foreign Travel and Subs.- Others	14,600,000	0	14,600,000
	2210502 Publishing & Printing Services	1,800,000	0	1,800,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000
	2210504 Advertising, Awareness and Publicity Campaigns	7,500,000	0	7,500,000
	2210710 Accommodation Allowance	2,000,000	0	2,000,000
	2210799 Training Expenses - Other (Bud	12,000,000	0	12,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	400,000
	2210802 Boards, Committees, Conferences and Seminars	6,400,000	0	6,400,000
	2211031 Specialised Materials - Other	2,720,000	0	2,720,000

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
	.	A	B	C=(A-B)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000	0	950,000
	2211102 Supplies and Accessories for Computers and Printers	1,520,000	0	1,520,000
	2211310 Contracted Professional Services	3,200,000	0	3,200,000
	2211399 Other Operating Expenses - Oth	3,955,000	0	3,955,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000	0	1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	0	2,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,800,000	0	2,800,000
	Net Expenditure Sub Head 000201	**80,000,000**	**0**	**80,000,000**
	Total Net Expenditure vote R5325	**80,000,000**	**0**	**80,000,000**
5326 Nairobi City - Emergency Fund Emergency Fund Headquarters			0	0
			0	0
	2810205 Emergency Fund	100,000,000	0	100,000,000
	Net Expenditure Sub Head 000101	**100,000,000**	**0**	**100,000,000**
	Total Net Expenditure vote R5326	**100,000,000**	**0**	**100,000,000**
5329 Nairobi City - Boroughs and Public Administration Office Of County Secretary Headquarters			0	0
			0	0
	2110101 Basic Salaries - Civil Service	122,978,268	26,603,650	96,374,618
	2110301 House Allowance	38,329,746	8,934,580	29,395,166
	2110304 Overtime - Civil Service	10,018,005	737,410	9,280,595
	2110314 Transport Allowance	12,652,567	2,682,000	9,970,567
	2110315 Extreneous Allowance	8,322,972	1,351,750	6,971,222
	2110318 n Practising Allowance	45,061	0	45,061
	2110320 Leave Allowance	3,358,402	0	3,358,402
	2110322 Risk Allowance	18,024	9,180	8,844
	2110399 Personal Allowances paid - Oth	1,107,972	143,540	964,432
	2120102 Employer Contributions to Local Government Security Fund	16,522,457	4,217,150	12,305,307
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	0	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,020,000	0	1,020,000
	2210302 Accommodation - Domestic Travel	2,000,000	0	2,000,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	0	1,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	500,000
	2210402 Accommodation	1,000,000	0	1,000,000
	2210502 Publishing & Printing Services	1,000,000	0	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	0	100,000
	2210603 Rents and Rates - Non-Residential	18,000,000	0	18,000,000
	2210799 Training Expenses - Other (Bud	500,000	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	0	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	649,000	1,851,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,334,844	0	4,334,844
	2710102 Gratuity - Civil Servants	600,000	0	600,000
	3110399 Refurbishment of Buildgs - Oth	500,000	0	500,000
	3111001 Purchase of Office Furniture and Fittings	1,300,000	0	1,300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	0	2,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	0	500,000

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	Net Expenditure Sub Head 000101	253,708,318	45,328,260	208,380,058
Records Management			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000
	2210302 Accommodation - Domestic Travel	700,000	0	700,000
	2210303 Daily Subsistance Allowance	700,000	0	700,000
	2210399 Domestic Travel and Subs. - Others	700,000	0	700,000
	2210799 Training Expenses - Other (Bud	500,000	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,678	0	500,678
	2211322 Bindingof Records	800,000	0	800,000
	Net Expenditure Sub Head 000201	4,900,678	0	4,900,678
Research Policy & Development			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000
	2210302 Accommodation - Domestic Travel	400,000	0	400,000
	2210303 Daily Subsistance Allowance	500,000	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	231,099	0	231,099
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000
	Net Expenditure Sub Head 000301	2,131,099	0	2,131,099
County Executive			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		0	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services		0	0
	2110101 Basic Salaries - Civil Service	109,481,342	15,795,720	93,685,622
	2110301 House Allowance	33,623,682	4,756,090	28,867,592
	2110304 Overtime - Civil Service	485,000	0	485,000
	2110314 Transport Allowance	6,293,050	911,220	5,381,830
	2110315 Extreneous Allowance	698,400	146,970	551,430
	2110320 Leave Allowance	652,157	0	652,157
	2110399 Personal Allowances paid - Oth	1,602,828	248,010	1,354,818
	2120103 Employer Contribution to Staff Pensions Scheme	4,323,017	500,560	3,822,457
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000
	2210302 Accommodation - Domestic Travel	1,000,000	0	1,000,000
	2210303 Daily Subsistance Allowance	1,000,000	0	1,000,000
	2210310 Field Operational Allowance	800,000	0	800,000
	2210502 Publishing & Printing Services	2,000,000	0	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	592,734	0	592,734
	2210799 Training Expenses - Other (Bud	500,000	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	0	1,500,000
	2210805 National Celebrations	1,000,000	0	1,000,000
	2210899 Hospitality Supplies - other (	1,050,000	0	1,050,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	0	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	0	1,000,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	0	3,000,000
	Net Expenditure Sub Head 000401	173,702,210	22,358,570	151,343,640
Reforms and Performance Contracting			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000
	2210202 Internet Connections	50,000	0	50,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	0	700,000

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210303 Daily Subsistance Allowance	700,000	0	700,000
	2210402 Accommodation	700,000	0	700,000
	2210799 Training Expenses - Other (Bud	201,669	0	201,669
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	0	1,000,000
	2211310 Contracted Professional Services	1,000,000	0	1,000,000
	Net Expenditure Sub Head 000501	**5,451,669**	**0**	**5,451,669**
Monitoring & Evaluation			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000
	2210202 Internet Connections	20,000	0	20,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000
	2210303 Daily Subsistance Allowance	551,498	0	551,498
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	0	20,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,291,498	0	1,291,498
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	751,498	0	751,498
	2220210 Maintenance of Computers, Software, and Networks	57,000	0	57,000
	2710102 Gratuity - Civil Servants	79,400	0	79,400
	Net Expenditure Sub Head 000601	**3,320,894**	**0**	**3,320,894**
Executive Management Office			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,245,098	0	6,245,098
	2210303 Daily Subsistance Allowance	9,928,960	0	9,928,960
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,981,817	0	5,981,817
	2210403 Daily Subsistence Allowance	9,280,621	0	9,280,621
	2210799 Training Expenses - Other (Bud	2,838,340	0	2,838,340
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,928,766	0	2,928,766
	2210802 Boards, Committees, Conferences and Seminars	3,955,842	0	3,955,842
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,795,940	0	4,795,940
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,271	0	3,000,271
	2211399 Other Operating Expenses - Oth	4,092,339	0	4,092,339
	3111001 Purchase of Office Furniture and Fittings	3,924,002	0	3,924,002
	3111002 Purchase of Computers, Printers and other IT Equipment	3,951,395	0	3,951,395
	Net Expenditure Sub Head 000701	**60,923,391**	**0**	**60,923,391**
Executive Communication			0	0
	2210504 Advertising, Awareness and Publicity Campaigns	4,873,871	0	4,873,871
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	3,249,248	0	3,249,248
	Net Expenditure Sub Head 000801	**8,123,119**	**0**	**8,123,119**
Inter Governmental Relations Headquarters			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	954,466	0	954,466
	2210303 Daily Subsistance Allowance	1,279,392	0	1,279,392
	2210401 Travel Costs (airlines, bus, railway, etc.)	284,309	0	284,309
	2210403 Daily Subsistence Allowance	528,003	0	528,003
	2210799 Training Expenses - Other (Bud	852,928	0	852,928
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,096,621	0	1,096,621
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,177,853	0	1,177,853
	2211399 Other Operating Expenses - Oth	2,355,705	0	2,355,705
	Net Expenditure Sub Head 000901	**8,529,277**	**0**	**8,529,277**

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
Donor Coordination and Stakeholders Engagement			0	0
	2210303 Daily Subsistance Allowance	8,000,000	0	8,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,700,000	0	5,700,000
	2210403 Daily Subsistence Allowance	4,500,000	0	4,500,000
	2210799 Training Expenses - Other (Bud	2,680,163	0	2,680,163
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	0	2,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	0	100,000
	2211310 Contracted Professional Services	8,000,000	0	8,000,000
	2211322 Bindingof Records	200,000	0	200,000
	Net Expenditure Sub Head 001001	**31,680,163**	**0**	**31,680,163**
Boroughs, Sub County Administration			0	0
	2110101 Basic Salaries - Civil Service	301,424,114	45,184,530	256,239,584
	2110301 House Allowance	117,564,742	17,657,350	99,907,392
	2110304 Overtime - Civil Service	1,970,573	169,310	1,801,263
	2110314 Transport Allowance	24,345,534	3,606,540	20,738,994
	2110315 Extreneous Allowance	880,854	362,420	518,434
	2110320 Leave Allowance	16,306,551	462,030	15,844,521
	2110399 Personal Allowances paid - Oth	4,874,814	162,250	4,712,564
	2120103 Employer Contribution to Staff Pensions Scheme	71,439,126	11,480,220	59,958,906
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	0	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	0	1,450,000
	2210302 Accommodation - Domestic Travel	1,450,000	0	1,450,000
	2210303 Daily Subsistance Allowance	1,450,000	0	1,450,000
	2210399 Domestic Travel and Subs. - Others	1,450,000	0	1,450,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,450,000	0	1,450,000
	2210402 Accommodation	1,450,000	0	1,450,000
	2210403 Daily Subsistence Allowance	1,450,000	0	1,450,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	0	500,000
	2210711 Tuition Fees Allowance	500,000	0	500,000
	2210799 Training Expenses - Other (Bud	500,000	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	0	1,500,000
	2210899 Hospitality Supplies - other (	2,000,000	0	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	0	300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,897,881	0	1,897,881
	2211103 Sanitary and Cleaning Materials, Supplies and Services	7,000,000	0	7,000,000
	2211310 Contracted Professional Services	1,500,000	0	1,500,000
	2211311 Contracted Technical Services	1,500,000	0	1,500,000
	2710102 Gratuity - Civil Servants	300,000	0	300,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	0	3,000,000
	3111009 Purchase of other Office Equipment	5,000,000	0	5,000,000
	Net Expenditure Sub Head 001101	**574,954,189**	**79,084,650**	**495,869,539**
Security and Compliance Headquarters			0	0
	2110101 Basic Salaries - Civil Service	1,209,466,204	176,360,740	1,033,105,464
	2110301 House Allowance	386,955,990	57,156,860	329,799,130
	2110304 Overtime - Civil Service	31,474,593	7,583,480	23,891,113
	2110314 Transport Allowance	126,897,759	17,670,720	109,227,039
	2110315 Extreneous Allowance	4,730,880	14,790	4,716,090
	2110320 Leave Allowance	66,450,498	1,615,740	64,834,758
	2110322 Risk Allowance	16,402,165	2,508,370	13,893,795

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2110399 Personal Allowances paid - Oth	14,543,200	355,070	14,188,130
	2120103 Employer Contribution to Staff Pensions Scheme	264,446,727	39,940,340	224,506,387
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	0	1,500,000
	2210206 Licencing fees for Communication	300,000	0	300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	0	1,500,000
	2210303 Daily Subsistance Allowance	2,500,000	0	2,500,000
	2210310 Field Operational Allowance	1,500,000	0	1,500,000
	2210399 Domestic Travel and Subs. - Others	1,500,000	0	1,500,000
	2210402 Accommodation	2,300,000	0	2,300,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	0	4,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	0	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,263,349	0	2,263,349
	2210799 Training Expenses - Other (Bud	2,500,000	0	2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,560,000	0	1,560,000
	2211016 Purchase of Uniforms and Clothing - Staff	57,000,000	0	57,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,711,213	0	4,711,213
	2211103 Sanitary and Cleaning Materials, Supplies and Services	690,000	0	690,000
	2211310 Contracted Professional Services	20,000,000	0	20,000,000
	2211312 Confidential Expenditures	1,800,000	0	1,800,000
	2211399 Other Operating Expenses - Oth	1,000,000	0	1,000,000
	2710102 Gratuity - Civil Servants	1,000,000	0	1,000,000
	3111001 Purchase of Office Furniture and Fittings	500,000	0	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,700,000	0	2,700,000
	3111113 Purchase of Musical Instruments	20,000,000	0	20,000,000
	Net Expenditure Sub Head 001301	**2,253,192,578**	**303,206,110**	**1,949,986,468**
Investigation Department			0	0
	2110101 Basic Salaries - Civil Service	24,262,080	3,637,220	20,624,860
	2110301 House Allowance	8,278,500	1,243,730	7,034,770
	2110304 Overtime - Civil Service	671,952	68,130	603,822
	2110314 Transport Allowance	1,908,000	286,590	1,621,410
	2110315 Extreneous Allowance	1,260,000	85,380	1,174,620
	2110320 Leave Allowance	1,335,508	0	1,335,508
	2110322 Risk Allowance	228,000	33,060	194,940
	2110399 Personal Allowances paid - Oth	560,000	0	560,000
	2120103 Employer Contribution to Staff Pensions Scheme	5,828,635	864,980	4,963,655
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	0	300,000
	2210303 Daily Subsistance Allowance	300,000	0	300,000
	2210310 Field Operational Allowance	286,184	0	286,184
	2210399 Domestic Travel and Subs. - Others	400,000	0	400,000
	2210799 Training Expenses - Other (Bud	500,000	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	0	300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	0	300,000
	2211312 Confidential Expenditures	500,000	0	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,600,000	0	1,600,000
	3111009 Purchase of other Office Equipment	1,200,000	0	1,200,000
	Net Expenditure Sub Head 001601	**50,018,859**	**6,219,090**	**43,799,769**
Disaster Mgt & Coordination Headquarters			0	0
	2110101 Basic Salaries - Civil Service	154,865,286	21,769,410	133,095,876
	2110301 House Allowance	50,200,856	6,720,310	43,480,546

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2110304 Overtime - Civil Service	10,000,000	6,870	9,993,130
	2110314 Transport Allowance	23,097,969	2,646,410	20,451,559
	2110315 Extreneous Allowance	5,670,247	355,070	5,315,177
	2110320 Leave Allowance	5,897,459	0	5,897,459
	2110322 Risk Allowance	840,236	123,980	716,256
	2110399 Personal Allowances paid - Oth	1,208,558	0	1,208,558
	2120103 Employer Contribution to Staff Pensions Scheme	45,834,673	5,288,380	40,546,293
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	0	2,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	0	2,500,000
	2210302 Accommodation - Domestic Travel	2,500,000	0	2,500,000
	2210303 Daily Subsistance Allowance	4,000,000	0	4,000,000
	2210799 Training Expenses - Other (Bud	2,000,000	0	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,960,000	0	4,960,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	0	3,000,000
	3111001 Purchase of Office Furniture and Fittings	6,000,000	0	6,000,000
	Net Expenditure Sub Head 001701	**325,075,284**	**36,910,430**	**288,164,854**
Fire fighting and Rescue			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000
	2210302 Accommodation - Domestic Travel	1,000,000	0	1,000,000
	2210303 Daily Subsistance Allowance	2,000,000	0	2,000,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	0	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	0	4,000,000
	2210402 Accommodation	3,000,000	0	3,000,000
	2210799 Training Expenses - Other (Bud	2,000,000	0	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	0	1,000,000
	2211005 Chemicals and Industrial Gases	6,000,000	0	6,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	12,000,000	0	12,000,000
	2211029 Purchase of Safety Gear	57,546,300	0	57,546,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	0	100,000
	2211399 Other Operating Expenses - Oth	1,000,000	0	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	0	500,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,650,000	0	2,650,000
	2710102 Gratuity - Civil Servants	1,000,000	0	1,000,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	0	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	0	3,000,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	7,000,000	0	7,000,000
	Net Expenditure Sub Head 001801	**110,796,300**	**0**	**110,796,300**
Ambulance Services			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000
	2210303 Daily Subsistance Allowance	1,300,000	0	1,300,000
	2211001 Medical Drugs	5,000,000	0	5,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,900,000	0	1,900,000
	2211016 Purchase of Uniforms and Clothing - Staff	567,415	0	567,415
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	0	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	0	250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	505,000	0	505,000
	Net Expenditure Sub Head 001901	**9,922,415**	**0**	**9,922,415**
Disaster Risk Reduction			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	0	700,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,529,000	0	3,529,000
	2210302 Accommodation - Domestic Travel	3,700,000	0	3,700,000
	2210303 Daily Subsistance Allowance	2,500,000	0	2,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	545,245	0	545,245
	2210799 Training Expenses - Other (Bud	3,000,000	0	3,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	0	3,000,000
	2211399 Other Operating Expenses - Oth	4,500,000	0	4,500,000
	3111001 Purchase of Office Furniture and Fittings	3,778,000	0	3,778,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,700,400	0	3,700,400
	3111009 Purchase of other Office Equipment	2,300,000	0	2,300,000
	Net Expenditure Sub Head 002001	**31,252,645**	**0**	**31,252,645**
Audit			0	0
	2110101 Basic Salaries - Civil Service	25,342,540	3,873,190	21,469,350
	2110301 House Allowance	9,519,399	1,457,950	8,061,449
	2110304 Overtime - Civil Service	1,912,304	116,700	1,795,604
	2110314 Transport Allowance	1,718,696	255,360	1,463,336
	2110315 Extreneous Allowance	2,457,009	287,850	2,169,159
	2110318 n Practising Allowance	302,587	45,930	256,657
	2110320 Leave Allowance	1,159,643	43,000	1,116,643
	2110399 Personal Allowances paid - Oth	141,207	0	141,207
	2120103 Employer Contribution to Staff Pensions Scheme	6,149,564	929,760	5,219,804
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000
	2210303 Daily Subsistance Allowance	1,000,000	0	1,000,000
	2210310 Field Operational Allowance	150,000	0	150,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	500,000
	2210402 Accommodation	1,000,000	0	1,000,000
	2210502 Publishing & Printing Services	327,062	0	327,062
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	63,313	0	63,313
	2210710 Accommodation Allowance	1,000,000	0	1,000,000
	2210711 Tuition Fees Allowance	250,000	0	250,000
	2210799 Training Expenses - Other (Bud	1,000,000	0	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	0	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	0	350,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	0	500,000
	2211310 Contracted Professional Services	1,000,000	0	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	0	500,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	0	500,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	0	500,000
	2710102 Gratuity - Civil Servants	200,000	0	200,000
	3110399 Refurbishment of Buildgs - Oth	1,630,488	0	1,630,488
	3111001 Purchase of Office Furniture and Fittings	300,000	0	300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	4,500,000	0	4,500,000
	Net Expenditure Sub Head 002101	**66,573,812**	**7,009,740**	**59,564,072**
	Total Net Expenditure vote R5329	**3,974,256,900**	**500,116,850**	**3,474,140,050**
5330 Nairobi City -County Attorney			0	0
Legal Affairs			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2110101 Basic Salaries - Civil Service	75,528,564	7,546,020	67,982,544
	2110301 House Allowance	32,458,973	2,890,230	29,568,743
	2110303 Acting Allowance	136,586	0	136,586
	2110304 Overtime - Civil Service	1,138,282	87,220	1,051,062
	2110308 Medical Allowance	237,881	0	237,881
	2110314 Transport Allowance	11,080,558	944,260	10,136,298
	2110315 Extreneous Allowance	3,925,035	64,300	3,860,735
	2110318 n Practising Allowance	416,292	0	416,292
	2110320 Leave Allowance	4,404,573	3,670	4,400,903
	2110322 Risk Allowance	47,576	0	47,576
	2110335 Emergency Call Allowance	118,940	0	118,940
	2110399 Personal Allowances paid - Oth	138,764	0	138,764
	2120103 Employer Contribution to Staff Pensions Scheme	16,114,626	1,785,240	14,329,386
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000
	2210303 Daily Subsistance Allowance	500,000	0	500,000
	2210310 Field Operational Allowance	300,000	0	300,000
	2210399 Domestic Travel and Subs. - Others	500,000	0	500,000
	2210502 Publishing & Printing Services	300,000	0	300,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	300,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	0	400,000
	2210710 Accommodation Allowance	500,000	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	0	400,000
	2210899 Hospitality Supplies - other (	500,000	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	0	100,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	0	100,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	90,000,000	0	90,000,000
	2710102 Gratuity - Civil Servants	750,000	0	750,000
	3111001 Purchase of Office Furniture and Fittings	4,000,000	0	4,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	0	2,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	250,000	0	250,000
	3111403 Research	5,500,000	0	5,500,000
	Net Expenditure Sub Head 000101	**253,746,650**	**13,320,940**	**240,425,710**
	Total Net Expenditure vote R5330	**253,746,650**	**13,320,940**	**240,425,710**
5331 Nairobi City - Innovation and Digital Economy ICT Headquarters			0	0
			0	0
	2110101 Basic Salaries - Civil Service	52,591,650	7,632,150	44,959,500
	2110301 House Allowance	16,368,926	3,103,840	13,265,086
	2110304 Overtime - Civil Service	1,715,505	159,100	1,556,405
	2110314 Transport Allowance	4,012,686	788,910	3,223,776
	2110315 Extreneous Allowance	5,387,552	439,710	4,947,842
	2110320 Leave Allowance	1,647,309	49,480	1,597,829
	2120103 Employer Contribution to Staff Pensions Scheme	7,051,772	1,511,310	5,540,462
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	406,156	0	406,156
	2210203 Courier & Postal Services	4,062	0	4,062
	2210303 Daily Subsistance Allowance	1,012,312	0	1,012,312

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210402 Accommodation	809,234	0	809,234
	2210499 Foreign Travel and Subs.- Others	930,097	0	930,097
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,923	0	60,923
	2210505 Trade Shows and Exhibitions	203,078	0	203,078
	2210704 Hire of Training Facilities and Equipment	406,156	0	406,156
	2210711 Tuition Fees Allowance	203,078	0	203,078
	2210799 Training Expenses - Other (Bud	121,296	0	121,296
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,694	0	243,694
	2211016 Purchase of Uniforms and Clothing - Staff	324,925	0	324,925
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,015,390	0	1,015,390
	2211102 Supplies and Accessories for Computers and Printers	609,234	0	609,234
	2211103 Sanitary and Cleaning Materials, Supplies and Services	87,387	0	87,387
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,308	0	20,308
	2710102 Gratuity - Civil Servants	609,234	0	609,234
	3111001 Purchase of Office Furniture and Fittings	1,827,702	0	1,827,702
	3111002 Purchase of Computers, Printers and other IT Equipment	1,137,237	0	1,137,237
	3111004 Purchase of Exchanges and other Communications Equipment	731,081	0	731,081
	Net Expenditure Sub Head 000101	**99,537,984**	**13,684,500**	**85,853,484**
Digital Economy			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	0	406,156
	2210303 Daily Subsistance Allowance	406,156	0	406,156
	2210499 Foreign Travel and Subs.- Others	2,406,156	0	2,406,156
	Net Expenditure Sub Head 000201	**3,218,468**	**0**	**3,218,468**
E-Learning Headquarters			0	0
	2210799 Training Expenses - Other (Bud	3,436,936	0	3,436,936
	3111111 Purchase of ICT Networking and Communication Equipment	812,312	0	812,312
	Net Expenditure Sub Head 000301	**4,249,248**	**0**	**4,249,248**
Start ups			0	0
	2210704 Hire of Training Facilities and Equipment	5,123,119	0	5,123,119
	2210799 Training Expenses - Other (Bud	1,218,468	0	1,218,468
	Net Expenditure Sub Head 000401	**6,341,587**	**0**	**6,341,587**
Smart Nairobi			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	224,452	0	224,452
	2210206 Licencing fees for Communication	3,188,139	0	3,188,139
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	191,650	0	191,650
	2210399 Domestic Travel and Subs. - Others	1,436,817	0	1,436,817
	2210704 Hire of Training Facilities and Equipment	2,357,776	0	2,357,776
	2211102 Supplies and Accessories for Computers and Printers	551,178	0	551,178
	2211311 Contracted Technical Services	1,218,714	0	1,218,714
	3111001 Purchase of Office Furniture and Fittings	1,614,714	0	1,614,714
	3111002 Purchase of Computers, Printers and other IT Equipment	1,401,238	0	1,401,238
	3111112 Purchase of Software	1,624,624	0	1,624,624
	Net Expenditure Sub Head 000501	**13,809,302**	**0**	**13,809,302**
Information Security Headquarters			0	0
	3111112 Purchase of Software	2,640,014	0	2,640,014
	Net Expenditure Sub Head 000601	**2,640,014**	**0**	**2,640,014**
Infrastructure			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	7,500,000	0	7,500,000

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210202 Internet Connections	30,500,000	0	30,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	0	2,000,000
	2210303 Daily Subsistance Allowance	1,000,000	0	1,000,000
	2210499 Foreign Travel and Subs.- Others	1,435,432	0	1,435,432
	2220212 Maintenance of Communications Equipment	2,500,000	0	2,500,000
	2220299 Routine Maintenance - Other As	7,000,000	0	7,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	0	1,000,000
	3111111 Purchase of ICT Networking and Communication Equipment	6,000,000	0	6,000,000
	3111112 Purchase of Software	2,640,014	0	2,640,014
	Net Expenditure Sub Head 000701	**61,575,446**	**0**	**61,575,446**
	Total Net Expenditure vote R5331	**191,372,049**	**13,684,500**	**177,687,549**
5332 Nairobi City - Health, Welness & Nutrition			0	0
HIV/AIDS prevention and control unit			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	0	40,616
	2210302 Accommodation - Domestic Travel	446,772	0	446,772
	2210303 Daily Subsistance Allowance	812,312	0	812,312
	2210505 Trade Shows and Exhibitions	20,308	0	20,308
	2210704 Hire of Training Facilities and Equipment	40,616	0	40,616
	2210802 Boards, Committees, Conferences and Seminars	60,923	0	60,923
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,078	0	203,078
	Net Expenditure Sub Head 000101	**1,624,625**	**0**	**1,624,625**
TB control unit			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	0	40,616
	2210302 Accommodation - Domestic Travel	142,155	0	142,155
	2210303 Daily Subsistance Allowance	223,386	0	223,386
	2210504 Advertising, Awareness and Publicity Campaigns	40,616	0	40,616
	2210802 Boards, Committees, Conferences and Seminars	40,616	0	40,616
	Net Expenditure Sub Head 000201	**487,389**	**0**	**487,389**
Malaria control & Other Communicable Diseases unit			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	121,847	0	121,847
	2210302 Accommodation - Domestic Travel	812,312	0	812,312
	2210303 Daily Subsistance Allowance	1,624,624	0	1,624,624
	2210802 Boards, Committees, Conferences and Seminars	121,847	0	121,847
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	121,847	0	121,847
	Net Expenditure Sub Head 000301	**2,802,477**	**0**	**2,802,477**
Environmental Public Health			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	121,847	0	121,847
	2210302 Accommodation - Domestic Travel	60,923	0	60,923
	2210303 Daily Subsistance Allowance	264,001	0	264,001
	2210499 Foreign Travel and Subs.- Others	1,462,161	0	1,462,161
	2210502 Publishing & Printing Services	284,309	0	284,309
	2210504 Advertising, Awareness and Publicity Campaigns	243,694	0	243,694
	2210505 Trade Shows and Exhibitions	121,847	0	121,847
	2210704 Hire of Training Facilities and Equipment	81,231	0	81,231
	2210802 Boards, Committees, Conferences and Seminars	406,156	0	406,156
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	284,309	0	284,309
	2211016 Purchase of Uniforms and Clothing - Staff	81,231	0	81,231

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	243,694	0	243,694
	2211103 Sanitary and Cleaning Materials, Supplies and Services	406,156	0	406,156
	Net Expenditure Sub Head 000401	**4,061,559**	**0**	**4,061,559**
Health policy and Regulations			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,616	0	40,616
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	568,618	0	568,618
	2210302 Accommodation - Domestic Travel	406,156	0	406,156
	2210303 Daily Subsistance Allowance	812,312	0	812,312
	2210499 Foreign Travel and Subs.- Others	1,624,624	0	1,624,624
	2210502 Publishing & Printing Services	101,539	0	101,539
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	81,231	0	81,231
	2210504 Advertising, Awareness and Publicity Campaigns	60,923	0	60,923
	2210505 Trade Shows and Exhibitions	20,308	0	20,308
	2210704 Hire of Training Facilities and Equipment	121,847	0	121,847
	2210802 Boards, Committees, Conferences and Seminars	60,923	0	60,923
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	81,231
	2211102 Supplies and Accessories for Computers and Printers	81,231	0	81,231
	Net Expenditure Sub Head 000501	**4,061,559**	**0**	**4,061,559**
Coroner Services			0	0
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,030,780	0	2,030,780
	2211008 Laboratory Materials, Supplies and Small Equipment	406,156	0	406,156
	2211015 Foods and Rations	40,616	0	40,616
	2211016 Purchase of Uniforms and Clothing - Staff	568,618	0	568,618
	2211031 Specialised Materials - Other	203,078	0	203,078
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	162,462	0	162,462
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,218,468	0	1,218,468
	2211305 Contracted Guards and Cleaning Services	1,056,005	0	1,056,005
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	406,156	0	406,156
	Net Expenditure Sub Head 000601	**6,092,339**	**0**	**6,092,339**
Nairobi County Public Health Emergency Response			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	121,847	0	121,847
	2210502 Publishing & Printing Services	203,078	0	203,078
	2210504 Advertising, Awareness and Publicity Campaigns	203,078	0	203,078
	2210802 Boards, Committees, Conferences and Seminars	203,078	0	203,078
	2211004 Fungicides, Insecticides and Sprays	649,849	0	649,849
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	203,078	0	203,078
	2211008 Laboratory Materials, Supplies and Small Equipment	203,078	0	203,078
	2211016 Purchase of Uniforms and Clothing - Staff	81,231	0	81,231
	2211103 Sanitary and Cleaning Materials, Supplies and Services	324,925	0	324,925
	2211399 Other Operating Expenses - Oth	203,078	0	203,078
	Net Expenditure Sub Head 000701	**2,396,320**	**0**	**2,396,320**
Mbagathi District Hospital			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,203,078	0	5,203,078
	Net Expenditure Sub Head 000801	**5,203,078**	**0**	**5,203,078**
Pumwani Maternity Hospital			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	7,003,078	0	7,003,078
	Net Expenditure Sub Head 000901	**7,003,078**	**0**	**7,003,078**
Mama Lucy Hospital			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,203,078	0	6,203,078
	Net Expenditure Sub Head 001001	**6,203,078**	**0**	**6,203,078**
Mama Margaret Uhuru Kenyatta Hospital			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,284,309	0	5,284,309
	Net Expenditure Sub Head 001101	**5,284,309**	**0**	**5,284,309**
Mutuini Hospital			0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,403,078	0	2,403,078
	Net Expenditure Sub Head 001201	**2,403,078**	**0**	**2,403,078**
Health planning and financing			0	0
	2210302 Accommodation - Domestic Travel	473,172	0	473,172
	2210303 Daily Subsistance Allowance	3,249,247	0	3,249,247
	2210399 Domestic Travel and Subs. - Others	1,624,624	0	1,624,624
	2210499 Foreign Travel and Subs.- Others	1,380,930	0	1,380,930
	2210502 Publishing & Printing Services	2,399,062	0	2,399,062
	2210704 Hire of Training Facilities and Equipment	1,624,624	0	1,624,624
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,694	0	243,694
	2210802 Boards, Committees, Conferences and Seminars	1,624,624	0	1,624,624
	Net Expenditure Sub Head 001401	**12,619,977**	**0**	**12,619,977**
Health centers & dispensaries			0	0
	2211001 Medical Drugs	4,282,914	0	4,282,914
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,061,559	0	4,061,559
	2640499 Other Current Transfers - Othe	51,683,250	0	51,683,250
	Net Expenditure Sub Head 001501	**60,027,723**	**0**	**60,027,723**
Pumwani Nursing School			0	0
	2211201 Refined Fuels and Lubricants for Transport	406,156	0	406,156
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	406,156	0	406,156
	Net Expenditure Sub Head 001601	**812,312**	**0**	**812,312**
Health Commodities			0	0
	2211031 Specialised Materials - Other	25,000,000	0	25,000,000
	Net Expenditure Sub Head 001701	**25,000,000**	**0**	**25,000,000**
Primary Health Care			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,312	0	812,312
	2210302 Accommodation - Domestic Travel	406,156	0	406,156
	2210303 Daily Subsistance Allowance	2,030,780	0	2,030,780
	2210399 Domestic Travel and Subs. - Others	1,218,468	0	1,218,468
	2210499 Foreign Travel and Subs.- Others	2,030,780	0	2,030,780
	2210704 Hire of Training Facilities and Equipment	812,312	0	812,312
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,192,068	0	1,192,068
	2210802 Boards, Committees, Conferences and Seminars	406,156	0	406,156
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,078	0	203,078
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,231	0	81,231
	2211399 Other Operating Expenses - Oth	25,491,496	0	25,491,496
	Net Expenditure Sub Head 001901	**34,684,837**	**0**	**34,684,837**
Reproductive Health, Maternal Health (RMNCAH)			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	487,387	0	487,387
	2210302 Accommodation - Domestic Travel	456,438	0	456,438
	2210303 Daily Subsistance Allowance	406,156	0	406,156

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210499 Foreign Travel and Subs.- Others	1,218,468	0	1,218,468
	2210505 Trade Shows and Exhibitions	60,923	0	60,923
	2210704 Hire of Training Facilities and Equipment	101,539	0	101,539
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	101,539	0	101,539
	2210802 Boards, Committees, Conferences and Seminars	146,216	0	146,216
	2211399 Other Operating Expenses - Oth	25,666,630	0	25,666,630
	Net Expenditure Sub Head 002101	**28,645,296**	**0**	**28,645,296**
Clinical Services			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,078	0	203,078
	2210302 Accommodation - Domestic Travel	406,156	0	406,156
	2210303 Daily Subsistance Allowance	1,299,699	0	1,299,699
	2210505 Trade Shows and Exhibitions	60,923	0	60,923
	2210704 Hire of Training Facilities and Equipment	203,078	0	203,078
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,078	0	203,078
	2210802 Boards, Committees, Conferences and Seminars	203,078	0	203,078
	2211001 Medical Drugs	30,000,000	0	30,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	0	40,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,030,780	0	2,030,780
	2211102 Supplies and Accessories for Computers and Printers	670,157	0	670,157
	2211399 Other Operating Expenses - Oth	35,775,805	0	35,775,805
	Net Expenditure Sub Head 002201	**111,055,832**	**0**	**111,055,832**
Non-communicable diseases			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,078	0	203,078
	2210302 Accommodation - Domestic Travel	203,078	0	203,078
	2210303 Daily Subsistance Allowance	609,234	0	609,234
	2210505 Trade Shows and Exhibitions	60,923	0	60,923
	2210704 Hire of Training Facilities and Equipment	121,847	0	121,847
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,616	0	40,616
	2210802 Boards, Committees, Conferences and Seminars	40,616	0	40,616
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	406,156	0	406,156
	2211102 Supplies and Accessories for Computers and Printers	264,001	0	264,001
	2211399 Other Operating Expenses - Oth	25,532,112	0	25,532,112
	Net Expenditure Sub Head 002301	**27,481,661**	**0**	**27,481,661**
Health Research			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,925	0	324,925
	2210302 Accommodation - Domestic Travel	81,231	0	81,231
	2210303 Daily Subsistance Allowance	528,003	0	528,003
	2210499 Foreign Travel and Subs.- Others	203,078	0	203,078
	2210704 Hire of Training Facilities and Equipment	121,847	0	121,847
	2210802 Boards, Committees, Conferences and Seminars	81,231	0	81,231
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,078	0	203,078
	2211102 Supplies and Accessories for Computers and Printers	81,231	0	81,231
	Net Expenditure Sub Head 002401	**1,624,624**	**0**	**1,624,624**
Nutrition Program Promotion			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	0	406,156
	2210302 Accommodation - Domestic Travel	446,772	0	446,772
	2210303 Daily Subsistance Allowance	1,421,546	0	1,421,546

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210504 Advertising, Awareness and Publicity Campaigns	812,312	0	812,312
	2210505 Trade Shows and Exhibitions	40,616	0	40,616
	2210704 Hire of Training Facilities and Equipment	203,078	0	203,078
	2210802 Boards, Committees, Conferences and Seminars	243,694	0	243,694
	2211031 Specialised Materials - Other	1,218,468	0	1,218,468
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	81,231
	Net Expenditure Sub Head 002501	**4,873,873**	**0**	**4,873,873**
Wellness			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,312	0	812,312
	2210302 Accommodation - Domestic Travel	203,078	0	203,078
	2210303 Daily Subsistance Allowance	1,015,390	0	1,015,390
	2210504 Advertising, Awareness and Publicity Campaigns	812,312	0	812,312
	2210505 Trade Shows and Exhibitions	40,616	0	40,616
	2210704 Hire of Training Facilities and Equipment	203,078	0	203,078
	2210802 Boards, Committees, Conferences and Seminars	81,231	0	81,231
	2211031 Specialised Materials - Other	812,312	0	812,312
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	81,231
	Net Expenditure Sub Head 002601	**4,061,560**	**0**	**4,061,560**
School Feeding			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,312	0	812,312
	2210302 Accommodation - Domestic Travel	203,078	0	203,078
	2210303 Daily Subsistance Allowance	3,249,247	0	3,249,247
	2210499 Foreign Travel and Subs.- Others	1,279,391	0	1,279,391
	2210504 Advertising, Awareness and Publicity Campaigns	1,218,468	0	1,218,468
	2210505 Trade Shows and Exhibitions	40,616	0	40,616
	2210704 Hire of Training Facilities and Equipment	60,923	0	60,923
	2210802 Boards, Committees, Conferences and Seminars	60,923	0	60,923
	2211015 Foods and Rations	800,000,000	0	800,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	60,923	0	60,923
	2211102 Supplies and Accessories for Computers and Printers	1,096,621	0	1,096,621
	Net Expenditure Sub Head 002701	**808,082,502**	**0**	**808,082,502**
Health, Wellness & Nutrition Headquarters			0	0
	2110199 Basic Salaries - Permanent - Others	2,415,236,754	380,121,560	2,035,115,194
	2110201 Contractual Employees	448,020,000	26,223,251	421,796,749
	2110301 House Allowance	942,098,866	145,515,660	796,583,206
	2110304 Overtime - Civil Service	272,666	186,540	86,126
	2110308 Medical Allowance	841,180,928	173,106,370	668,074,558
	2110314 Transport Allowance	293,172,429	49,251,940	243,920,489
	2110315 Extreneous Allowance	899,507,199	172,620,040	726,887,159
	2110318 n Practising Allowance	197,090,144	22,646,090	174,444,054
	2110320 Leave Allowance	36,540,739	271,740	36,268,999
	2110322 Risk Allowance	212,953,751	36,321,510	176,632,241
	2110335 Emergency Call Allowance	376,201,458	47,813,540	328,387,918
	2110399 Personal Allowances paid - Oth	23,981,208	73,480	23,907,728
	2120103 Employer Contribution to Staff Pensions Scheme	322,795,654	51,290,380	271,505,274
	Net Expenditure Sub Head 002801	**7,009,051,796**	**1,105,442,101**	**5,903,609,695**
	Total Net Expenditure vote R5332	8,175,644,882	1,105,442,101	7,070,202,781
5333 Nairobi City - Built, Enviroment & Planning			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
Built Environment and Planning Headquarters			0	0
	2110199 Basic Salaries - Permanent - Others	200,069,431	33,818,710	166,250,721
	2110301 House Allowance	68,929,580	11,968,910	56,960,670
	2110303 Acting Allowance	319,716	24,440	295,276
	2110304 Overtime - Civil Service	3,084,332	808,770	2,275,562
	2110314 Transport Allowance	13,066,960	2,381,940	10,685,020
	2110315 Extreneous Allowance	9,826,966	1,178,290	8,648,676
	2110318 n Practising Allowance	333,872	55,110	278,762
	2110320 Leave Allowance	11,369,850	48,760	11,321,090
	2110322 Risk Allowance	22,258	3,670	18,588
	2110399 Personal Allowances paid - Oth	1,558,069	0	1,558,069
	2120103 Employer Contribution to Staff Pensions Scheme	41,820,196	7,042,000	34,778,196
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	0	300,000
	2210302 Accommodation - Domestic Travel	300,000	0	300,000
	2210303 Daily Subsistance Allowance	400,000	0	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	218,468	0	218,468
	Net Expenditure Sub Head 000101	**351,619,698**	**57,330,600**	**294,289,098**
Urban Planning Compliance & Enforcement			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000
	2210302 Accommodation - Domestic Travel	2,000,000	0	2,000,000
	2210303 Daily Subsistance Allowance	1,000,000	0	1,000,000
	2210310 Field Operational Allowance	400,000	0	400,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	0	1,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	0	1,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	653,899	0	653,899
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	400,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	0	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	0	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000
	Net Expenditure Sub Head 000201	**10,153,899**	**0**	**10,153,899**
Land Survey, GIS and Mapping			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	0	1,300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	0	3,500,000
	2210302 Accommodation - Domestic Travel	1,000,000	0	1,000,000
	2210303 Daily Subsistance Allowance	12,000,000	0	12,000,000
	2210310 Field Operational Allowance	6,500,000	0	6,500,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	0	5,000,000
	2210502 Publishing & Printing Services	4,000,000	0	4,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	5,700,000	0	5,700,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	0	5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,853,900	0	5,853,900
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	0	2,500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	0	300,000
	2211310 Contracted Professional Services	5,000,000	0	5,000,000
	2211399 Other Operating Expenses - Oth	22,000,000	0	22,000,000

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,000,000	0	10,000,000
	Net Expenditure Sub Head 000501	**90,153,900**	**0**	**90,153,900**
Valuation and Property Management			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,080,000	0	1,080,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	0	3,000,000
	2210302 Accommodation - Domestic Travel	8,000,000	0	8,000,000
	2210303 Daily Subsistance Allowance	13,920,000	0	13,920,000
	2210502 Publishing & Printing Services	15,000,000	0	15,000,000
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	0	4,000,000
	2211399 Other Operating Expenses - Oth	5,000,000	0	5,000,000
	Net Expenditure Sub Head 000601	**50,000,000**	**0**	**50,000,000**
Urban Renewal and Housing Hq			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000
	2210302 Accommodation - Domestic Travel	1,000,000	0	1,000,000
	2210303 Daily Subsistance Allowance	1,000,000	0	1,000,000
	2210402 Accommodation	1,000,000	0	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	0	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	0	800,000
	2210802 Boards, Committees, Conferences and Seminars	2,148,045	0	2,148,045
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0	500,000
	Net Expenditure Sub Head 000701	**8,448,045**	**0**	**8,448,045**
Building Services Department			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	0	1,000,000
	2210799 Training Expenses - Other (Bud	705,855	0	705,855
	Net Expenditure Sub Head 000901	**1,705,855**	**0**	**1,705,855**
	Total Net Expenditure vote R5333	**512,081,397**	**57,330,600**	**454,750,797**
5334 Nairobi City - Mobility and Works			0	0
Mobility and Works Headquarters			0	0
	2110101 Basic Salaries - Civil Service	370,380,724	52,633,420	317,747,304
	2110202 Casual Labour - Others	44,521,922	3,717,074	40,804,848
	2110301 House Allowance	120,241,704	17,177,020	103,064,684
	2110304 Overtime - Civil Service	8,595,117	911,610	7,683,507
	2110314 Transport Allowance	37,059,937	4,445,440	32,614,497
	2110315 Extreneous Allowance	1,282,231	249,360	1,032,871
	2110320 Leave Allowance	16,591,888	258,920	16,332,968
	2110322 Risk Allowance	10,685	1,840	8,845
	2110399 Personal Allowances paid - Oth	5,983,746	36,750	5,946,996
	2120103 Employer Contribution to Staff Pensions Scheme	59,241,215	9,976,780	49,264,435
	2210101 Electricity	484,500,000	4,979,039	479,520,961
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	406,156	0	406,156
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,030,780	0	2,030,780
	2210303 Daily Subsistance Allowance	1,218,468	0	1,218,468
	2210399 Domestic Travel and Subs. - Others	1,584,008	0	1,584,008
	2210499 Foreign Travel and Subs.- Others	1,421,546	0	1,421,546
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	121,847	0	121,847
	2210601 Rent of Vehicles	4,061,559	0	4,061,559
	2210710 Accommodation Allowance	1,218,468	0	1,218,468
	2210711 Tuition Fees Allowance	162,462	0	162,462

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210799 Training Expenses - Other (Bud	1,827,702	0	1,827,702
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,015,390	0	1,015,390
	2210802 Boards, Committees, Conferences and Seminars	203,078	0	203,078
	2211009 Education and Library Supplies	81,231	0	81,231
	2211016 Purchase of Uniforms and Clothing - Staff	609,234	0	609,234
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	609,234	0	609,234
	2211103 Sanitary and Cleaning Materials, Supplies and Services	406,156	0	406,156
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,231	0	81,231
	2211311 Contracted Technical Services	16,246	0	16,246
	2211399 Other Operating Expenses - Oth	406,156	0	406,156
	2220202 Maintenance of Office Furniture and Equipment	406,156	0	406,156
	2220210 Maintenance of Computers, Software, and Networks	81,231	0	81,231
	2710102 Gratuity - Civil Servants	203,078	0	203,078
	3111001 Purchase of Office Furniture and Fittings	406,156	0	406,156
	3111002 Purchase of Computers, Printers and other IT Equipment	609,234	0	609,234
	Net Expenditure Sub Head 000101	**1,167,595,976**	**94,387,253**	**1,073,208,723**
Roads			0	0
	2211016 Purchase of Uniforms and Clothing - Staff	609,234	0	609,234
	2211031 Specialised Materials - Other	406,156	0	406,156
	2211399 Other Operating Expenses - Oth	487,387	0	487,387
	2220299 Routine Maintenance - Other As	4,061,559	0	4,061,559
	Net Expenditure Sub Head 000201	**5,564,336**	**0**	**5,564,336**
Electrical			0	0
	2211399 Other Operating Expenses - Oth	4,061,559	0	4,061,559
	Net Expenditure Sub Head 000301	**4,061,559**	**0**	**4,061,559**
Building Works			0	0
	2211016 Purchase of Uniforms and Clothing - Staff	812,312	0	812,312
	2211031 Specialised Materials - Other	1,527,146	0	1,527,146
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,056,005	0	1,056,005
	3111002 Purchase of Computers, Printers and other IT Equipment	406,156	0	406,156
	Net Expenditure Sub Head 000401	**3,801,619**	**0**	**3,801,619**
Transport			0	0
	2211016 Purchase of Uniforms and Clothing - Staff	609,234	0	609,234
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	609,234	0	609,234
	2211202 Refined Fuels and Lubricants for Production	352,400,000	74,268,300	278,131,700
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,231	0	81,231
	2211399 Other Operating Expenses - Oth	10,153,898	0	10,153,898
	2220101 Maintenance Expenses - Motor Vehicles	30,461,695	0	30,461,695
	2220202 Maintenance of Office Furniture and Equipment	406,156	0	406,156
	2220203 Maintenance of Medical and Dental Equipment	406,156	0	406,156
	Net Expenditure Sub Head 000501	**395,127,604**	**74,268,300**	**320,859,304**
Garage/Transportation			0	0
	2211016 Purchase of Uniforms and Clothing - Staff	609,234	0	609,234
	2211031 Specialised Materials - Other	406,156	0	406,156
	Net Expenditure Sub Head 000601	**1,015,390**	**0**	**1,015,390**
	Total Net Expenditure vote R5334	**1,577,166,484**	**168,655,553**	**1,408,510,931**
5335 Nairobi City - Talent Skills Development and Care			0	0
Education Headquarters			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2110199 Basic Salaries - Permanent - Others	493,854,335	75,880,100	417,974,235
	2110301 House Allowance	152,717,957	23,465,320	129,252,637
	2110304 Overtime - Civil Service	1,746,516	78,050	1,668,466
	2110314 Transport Allowance	50,116,871	7,867,210	42,249,661
	2110315 Extreneous Allowance	2,924,918	0	2,924,918
	2110320 Leave Allowance	21,238,142	545,180	20,692,962
	2110322 Risk Allowance	11,700	1,840	9,860
	2110599 Personal Allowances provided in Kind - Others	3,548,901	251,020	3,297,881
	2120103 Employer Contribution to Staff Pensions Scheme	118,749,501	18,409,810	100,339,691
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	407,253	0	407,253
	2210303 Daily Subsistance Allowance	1,629,010	0	1,629,010
	2210399 Domestic Travel and Subs. - Others	407,253	0	407,253
	2210499 Foreign Travel and Subs.- Others	2,036,263	0	2,036,263
	2210504 Advertising, Awareness and Publicity Campaigns	81,451	0	81,451
	2210799 Training Expenses - Other (Bud	407,253	0	407,253
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,626	0	203,626
	2211016 Purchase of Uniforms and Clothing - Staff	61,088	0	61,088
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,221,758	0	1,221,758
	2211103 Sanitary and Cleaning Materials, Supplies and Services	814,505	0	814,505
	2211399 Other Operating Expenses - Oth	70,000,000	0	70,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,725	0	40,725
	2640101 Scholarships and other Educational Benefits - Secondary Education	262,900,000	0	262,900,000
	2640104 Scholarships and other Educational Benefits -- Primary Education	595,000,000	0	595,000,000
	2710102 Gratuity - Civil Servants	61,088	0	61,088
	3111001 Purchase of Office Furniture and Fittings	814,505	0	814,505
	3111002 Purchase of Computers, Printers and other IT Equipment	449,074	0	449,074
	3111009 Purchase of other Office Equipment	417,272	0	417,272
	Net Expenditure Sub Head 000101	**1,781,860,965**	**126,498,530**	**1,655,362,435**
Early Childhood Development Centers			0	0
	2630101 Current Grants to Semi-Autonomous Government Agencies	100,000,000	0	100,000,000
	Net Expenditure Sub Head 000201	**100,000,000**	**0**	**100,000,000**
Vocational Training			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	407,253	0	407,253
	2210303 Daily Subsistance Allowance	408,349	0	408,349
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	285,077	0	285,077
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,626	0	203,626
	2211103 Sanitary and Cleaning Materials, Supplies and Services	203,626	0	203,626
	Net Expenditure Sub Head 000301	**1,507,931**	**0**	**1,507,931**
Social Services Headquarters			0	0
	2110101 Basic Salaries - Civil Service	98,474,395	14,846,000	83,628,395
	2110301 House Allowance	35,414,197	5,622,650	29,791,547
	2110304 Overtime - Civil Service	2,607,319	70,760	2,536,559
	2110314 Transport Allowance	7,594,663	1,187,350	6,407,313
	2110315 Extreneous Allowance	1,842,298	300,810	1,541,488
	2110318 n Practising Allowance	55,269	9,180	46,089
	2110320 Leave Allowance	4,784,344	134,740	4,649,604
	2110399 Personal Allowances paid - Oth	1,503,635	0	1,503,635
	2120103 Employer Contribution to Staff Pensions Scheme	21,084,810	3,338,640	17,746,170

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210303 Daily Subsistance Allowance	1,324,667	0	1,324,667
	2210399 Domestic Travel and Subs. - Others	1,221,758	0	1,221,758
	2210799 Training Expenses - Other (Bud	162,901	0	162,901
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,901	0	162,901
	2211016 Purchase of Uniforms and Clothing - Staff	40,725	0	40,725
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	366,527	0	366,527
	2211103 Sanitary and Cleaning Materials, Supplies and Services	325,802	0	325,802
	2710102 Gratuity - Civil Servants	40,725	0	40,725
	3111002 Purchase of Computers, Printers and other IT Equipment	336,919	0	336,919
	3111009 Purchase of other Office Equipment	305,439	0	305,439
	Net Expenditure Sub Head 000501	**177,649,294**	**25,510,130**	**152,139,164**
Community Development			0	0
	2210505 Trade Shows and Exhibitions	305,439	0	305,439
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,626	0	203,626
	3111002 Purchase of Computers, Printers and other IT Equipment	305,439	0	305,439
	Net Expenditure Sub Head 000601	**814,504**	**0**	**814,504**
Community Development			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,626	0	203,626
	2210303 Daily Subsistance Allowance	407,253	0	407,253
	2210704 Hire of Training Facilities and Equipment	203,626	0	203,626
	2210799 Training Expenses - Other (Bud	81,451	0	81,451
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	814,505	0	814,505
	2211021 Purchase of Bedding and Linen	305,439	0	305,439
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	305,439	0	305,439
	Net Expenditure Sub Head 000701	**2,321,339**	**0**	**2,321,339**
Children Services			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	325,802	0	325,802
	2210306 Repatriation Costs	610,879	0	610,879
	2210899 Hospitality Supplies - other (	814,505	0	814,505
	2211015 Foods and Rations	14,000,000	0	14,000,000
	2211304 Medical Expenses	6,081,451	0	6,081,451
	Net Expenditure Sub Head 000801	**21,832,637**	**0**	**21,832,637**
Control of Drugs and Pornography			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	305,439	0	305,439
	2210303 Daily Subsistance Allowance	509,066	0	509,066
	2210704 Hire of Training Facilities and Equipment	325,802	0	325,802
	2210799 Training Expenses - Other (Bud	162,901	0	162,901
	Net Expenditure Sub Head 000901	**1,303,208**	**0**	**1,303,208**
Youth, Talent & Sport			0	0
	2110101 Basic Salaries - Civil Service	7,681,165	1,215,130	6,466,035
	2110301 House Allowance	3,025,178	478,570	2,546,608
	2110314 Transport Allowance	801,295	126,770	674,525
	2110315 Extreneous Allowance	967,747	0	967,747
	2110320 Leave Allowance	67,742	0	67,742
	2120103 Employer Contribution to Staff Pensions Scheme	972,812	153,890	818,922
	Net Expenditure Sub Head 001001	**13,515,939**	**1,974,360**	**11,541,579**
Youth Affairs			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,077	0	285,077
	2210303 Daily Subsistance Allowance	610,879	0	610,879
	2210799 Training Expenses - Other (Bud	162,901	0	162,901
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	407,253	0	407,253
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	162,901	0	162,901
	2211103 Sanitary and Cleaning Materials, Supplies and Services	162,901	0	162,901
	2211399 Other Operating Expenses - Oth	325,802	0	325,802
	Net Expenditure Sub Head 001101 ……	**2,117,714**	**0**	**2,117,714**
Recreation Services			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,626	0	203,626
	2210303 Daily Subsistance Allowance	325,802	0	325,802
	2210799 Training Expenses - Other (Bud	162,901	0	162,901
	2210802 Boards, Committees, Conferences and Seminars	203,626	0	203,626
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,451	0	81,451
	2211103 Sanitary and Cleaning Materials, Supplies and Services	162,901	0	162,901
	2211399 Other Operating Expenses - Oth	285,077	0	285,077
	Net Expenditure Sub Head 001201 ……	**1,425,384**	**0**	**1,425,384**
Sports			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	325,802	0	325,802
	2210303 Daily Subsistance Allowance	814,505	0	814,505
	2210402 Accommodation	1,018,131	0	1,018,131
	2210499 Foreign Travel and Subs.- Others	1,303,208	0	1,303,208
	2210802 Boards, Committees, Conferences and Seminars	1,221,758	0	1,221,758
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	407,253	0	407,253
	2211016 Purchase of Uniforms and Clothing - Staff	814,505	0	814,505
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,451	0	81,451
	2211399 Other Operating Expenses - Oth	317,653	0	317,653
	Net Expenditure Sub Head 001301 ……	**6,304,266**	**0**	**6,304,266**
Library Services			0	0
	2210101 Electricity	162,901	0	162,901
	2210102 Water and Sewarage Charges	130,321	0	130,321
	2210502 Publishing & Printing Services	40,725	0	40,725
	2210599 Printing, Advertising - Other	32,580	0	32,580
	2211009 Education and Library Supplies	122,176	0	122,176
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	101,813	0	101,813
	2211322 Bindingof Records	122,176	0	122,176
	Net Expenditure Sub Head 001401 ……	**712,692**	**0**	**712,692**
	Total Net Expenditure vote R5335	**2,111,365,873**	**153,983,020**	**1,957,382,853**
5336 Nairobi City - Business & Hustler Opportunities			0	0
Business & Hustler Opportunities Headquarters			0	0
	2110101 Basic Salaries - Civil Service	280,510,285	47,880,280	232,630,005
	2110301 House Allowance	108,341,527	18,248,060	90,093,467
	2110304 Overtime - Civil Service	3,634,303	1,261,200	2,373,103
	2110314 Transport Allowance	26,799,430	4,622,890	22,176,540
	2110315 Extreneous Allowance	30,204,657	5,578,220	24,626,437
	2110318 n Practising Allowance	116,418	18,370	98,048

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2110320 Leave Allowance	10,776,981	176,780	10,600,201
	2110599 Personal Allowances provided in Kind - Others	1,623,240	0	1,623,240
	2120103 Employer Contribution to Staff Pensions Scheme	54,845,749	10,063,300	44,782,449
	2210101 Electricity	170,585	0	170,585
	2210102 Water and Sewarage Charges	81,231	0	81,231
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	223,386	0	223,386
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	771,696	0	771,696
	2210302 Accommodation - Domestic Travel	832,620	0	832,620
	2210401 Travel Costs (airlines, bus, railway, etc.)	304,617	0	304,617
	2210402 Accommodation	507,695	0	507,695
	2210701 Travel Allowance	203,078	0	203,078
	2210799 Training Expenses - Other (Bud	385,848	0	385,848
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	264,001	0	264,001
	2210802 Boards, Committees, Conferences and Seminars	418,341	0	418,341
	2211016 Purchase of Uniforms and Clothing - Staff	203,078	0	203,078
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	670,157	0	670,157
	2211102 Supplies and Accessories for Computers and Printers	121,847	0	121,847
	2211103 Sanitary and Cleaning Materials, Supplies and Services	426,464	0	426,464
	3111002 Purchase of Computers, Printers and other IT Equipment	507,695	0	507,695
	Net Expenditure Sub Head 000101 ……	**522,944,929**	**87,849,100**	**435,095,829**
Co-operative Development			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,773	0	37,773
	2210202 Internet Connections	40,616	0	40,616
	2210203 Courier & Postal Services	7,311	0	7,311
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	934,159	0	934,159
	2210302 Accommodation - Domestic Travel	633,603	0	633,603
	2210303 Daily Subsistance Allowance	345,233	0	345,233
	2210310 Field Operational Allowance	182,770	0	182,770
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,031	0	2,031
	2210505 Trade Shows and Exhibitions	893,543	0	893,543
	2210799 Training Expenses - Other (Bud	731,081	0	731,081
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	568,618	0	568,618
	2211016 Purchase of Uniforms and Clothing - Staff	18,277	0	18,277
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,153,483	0	1,153,483
	2211103 Sanitary and Cleaning Materials, Supplies and Services	21,932	0	21,932
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,923	0	60,923
	3111001 Purchase of Office Furniture and Fittings	867,143	0	867,143
	Net Expenditure Sub Head 000201 ……	**6,498,496**	**0**	**6,498,496**
Co-operative Audit			0	0
	2210101 Electricity	142,155	0	142,155
	2210102 Water and Sewarage Charges	73,108	0	73,108
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	203,078	0	203,078
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	337,109	0	337,109
	2210302 Accommodation - Domestic Travel	215,263	0	215,263
	2210303 Daily Subsistance Allowance	812,312	0	812,312
	2210505 Trade Shows and Exhibitions	81,231	0	81,231
	2210799 Training Expenses - Other (Bud	885,420	0	885,420
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,694	0	243,694

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	568,618	0	568,618
	2211103 Sanitary and Cleaning Materials, Supplies and Services	142,155	0	142,155
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	32,492	0	32,492
	3111002 Purchase of Computers, Printers and other IT Equipment	324,925	0	324,925
	Net Expenditure Sub Head 000301	**4,061,560**	**0**	**4,061,560**
Markets Department headquarters			0	0
	2210102 Water and Sewarage Charges	12,185	0	12,185
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,123	0	8,123
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	223,386	0	223,386
	2210302 Accommodation - Domestic Travel	418,341	0	418,341
	2210303 Daily Subsistance Allowance	142,155	0	142,155
	2210401 Travel Costs (airlines, bus, railway, etc.)	142,155	0	142,155
	2210402 Accommodation	203,078	0	203,078
	2210504 Advertising, Awareness and Publicity Campaigns	81,231	0	81,231
	2210701 Travel Allowance	89,354	0	89,354
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	121,847	0	121,847
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	649,849	0	649,849
	2211102 Supplies and Accessories for Computers and Printers	142,155	0	142,155
	2211103 Sanitary and Cleaning Materials, Supplies and Services	406,156	0	406,156
	Net Expenditure Sub Head 000401	**2,640,015**	**0**	**2,640,015**
Weights & Measures Services			0	0
	2210101 Electricity	16,246	0	16,246
	2210102 Water and Sewarage Charges	16,246	0	16,246
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,769	0	50,769
	2210310 Field Operational Allowance	162,462	0	162,462
	2210504 Advertising, Awareness and Publicity Campaigns	629,542	0	629,542
	2210505 Trade Shows and Exhibitions	50,769	0	50,769
	2210799 Training Expenses - Other (Bud	1,218,468	0	1,218,468
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	81,231
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,123	0	8,123
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	60,923	0	60,923
	2220202 Maintenance of Office Furniture and Equipment	81,231	0	81,231
	3111002 Purchase of Computers, Printers and other IT Equipment	121,847	0	121,847
	3111010 Purchase of Weights and Measures Equipments	142,155	0	142,155
	Net Expenditure Sub Head 000501	**2,640,012**	**0**	**2,640,012**
Trade Licensing			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,078	0	203,078
	2210302 Accommodation - Domestic Travel	406,156	0	406,156
	2210303 Daily Subsistance Allowance	406,156	0	406,156
	2210310 Field Operational Allowance	203,078	0	203,078
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,078	0	203,078
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	812,312	0	812,312
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	0	40,616
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,616	0	40,616
	2211399 Other Operating Expenses - Oth	203,078	0	203,078
	2220210 Maintenance of Computers, Software, and Networks	121,847	0	121,847

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	Net Expenditure Sub Head 000601	2,640,015	0	2,640,015
Trade Development Department			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	12,185	0	12,185
	2210202 Internet Connections	8,123	0	8,123
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,601,539	0	3,601,539
	2210302 Accommodation - Domestic Travel	10,987,387	0	10,987,387
	2210303 Daily Subsistance Allowance	510,923	0	510,923
	2210310 Field Operational Allowance	2,000,000	0	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	81,231	0	81,231
	2210402 Accommodation	162,462	0	162,462
	2210502 Publishing & Printing Services	7,642,155	0	7,642,155
	2210504 Advertising, Awareness and Publicity Campaigns	1,724,925	0	1,724,925
	2210505 Trade Shows and Exhibitions	385,848	0	385,848
	2210606 Hire of Equipment, Plant and Machinery	1,500,000	0	1,500,000
	2210702 Remuneration of Instructors and Contract Based Training Services	40,616	0	40,616
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,760,923	0	1,760,923
	2210802 Boards, Committees, Conferences and Seminars	7,043,694	0	7,043,694
	2211016 Purchase of Uniforms and Clothing - Staff	60,923	0	60,923
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,135,848	0	1,135,848
	2211102 Supplies and Accessories for Computers and Printers	1,160,923	0	1,160,923
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,308	0	20,308
	2211310 Contracted Professional Services	2,500,000	0	2,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	0	300,000
	Net Expenditure Sub Head 000701	42,640,013	0	42,640,013
Micro, Small and Medium Enterprises Development			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	0	121,847
	2210202 Internet Connections	20,308	0	20,308
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	0	406,156
	2210302 Accommodation - Domestic Travel	1,116,929	0	1,116,929
	2210303 Daily Subsistance Allowance	812,312	0	812,312
	2210401 Travel Costs (airlines, bus, railway, etc.)	406,156	0	406,156
	2210402 Accommodation	812,312	0	812,312
	2210504 Advertising, Awareness and Publicity Campaigns	2,436,936	0	2,436,936
	2210505 Trade Shows and Exhibitions	1,421,546	0	1,421,546
	2210799 Training Expenses - Other (Bud	4,061,559	0	4,061,559
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,078	0	203,078
	2210802 Boards, Committees, Conferences and Seminars	1,218,468	0	1,218,468
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	162,462	0	162,462
	2211102 Supplies and Accessories for Computers and Printers	203,078	0	203,078
	2211310 Contracted Professional Services	812,312	0	812,312
	2211399 Other Operating Expenses - Oth	2,030,780	0	2,030,780
	3111001 Purchase of Office Furniture and Fittings	406,156	0	406,156
	3111002 Purchase of Computers, Printers and other IT Equipment	406,156	0	406,156
	Net Expenditure Sub Head 000801	17,058,551	0	17,058,551
Betting & Gaming Department			0	0
	2211102 Supplies and Accessories for Computers and Printers		0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	0	121,847
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	832,620	0	832,620

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210302 Accommodation - Domestic Travel	2,477,551	0	2,477,551
	2210310 Field Operational Allowance	101,539	0	101,539
	2210402 Accommodation	40,616	0	40,616
	2210504 Advertising, Awareness and Publicity Campaigns	812,312	0	812,312
	2210704 Hire of Training Facilities and Equipment	812,312	0	812,312
	2210799 Training Expenses - Other (Bud	487,387	0	487,387
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	109,662	0	109,662
	2210802 Boards, Committees, Conferences and Seminars	1,218,468	0	1,218,468
	2210809 Board Allowance	588,926	0	588,926
	2211016 Purchase of Uniforms and Clothing - Staff	3,911,282	0	3,911,282
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	609,234	0	609,234
	2211102 Supplies and Accessories for Computers and Printers	609,234	0	609,234
	2211103 Sanitary and Cleaning Materials, Supplies and Services	264,001	0	264,001
	Net Expenditure Sub Head 000901	**12,996,991**	**0**	**12,996,991**
	Total Net Expenditure vote R5336	**614,120,582**	**87,849,100**	**526,271,482**
5337 Nairobi City - Inclusivity Public Participation and Citizen Engagement			0	0
Inclusivity Public participation & Citizen Engagement Headquarters			0	0
	2110199 Basic Salaries - Permanent - Others	48,861,254	11,962,610	36,898,644
	2110301 House Allowance	18,042,613	4,238,620	13,803,993
	2110314 Transport Allowance	5,717,666	1,324,240	4,393,426
	2110315 Extreneous Allowance	1,182,133	445,070	737,063
	2110320 Leave Allowance	1,089,558	46,000	1,043,558
	2110322 Risk Allowance	12,063	1,840	10,223
	2110399 Personal Allowances paid - Oth	241,254	73,480	167,774
	2120103 Employer Contribution to Staff Pensions Scheme	11,252,291	2,261,772	8,990,519
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000
	2210302 Accommodation - Domestic Travel	400,000	0	400,000
	2210303 Daily Subsistance Allowance	1,000,000	0	1,000,000
	2210499 Foreign Travel and Subs.- Others	4,610,807	0	4,610,807
	2210802 Boards, Committees, Conferences and Seminars	300,000	0	300,000
	Net Expenditure Sub Head 000101	**93,709,639**	**20,353,632**	**73,356,007**
Public Communications			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000
	2210303 Daily Subsistance Allowance	1,000,000	0	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	7,252,133	0	7,252,133
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	0	300,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	0	500,000
	2210899 Hospitality Supplies - other (	500,000	0	500,000
	Net Expenditure Sub Head 000201	**10,552,133**	**0**	**10,552,133**
Public participation & Citizen Engagement			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	302,212	0	302,212
	2210302 Accommodation - Domestic Travel	1,000,000	0	1,000,000
	2210303 Daily Subsistance Allowance	1,000,000	0	1,000,000
	2210399 Domestic Travel and Subs. - Others	500,000	0	500,000
	2210799 Training Expenses - Other (Bud	659,058	0	659,058

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,050,000	0	1,050,000
	2210899 Hospitality Supplies - other (	800,000	0	800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	0	600,000
	2211310 Contracted Professional Services	5,000,000	0	5,000,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	0	1,000,000
	Net Expenditure Sub Head 000301	**13,411,270**	**0**	**13,411,270**
Customer Care Services			0	0
	2210303 Daily Subsistance Allowance	500,000	0	500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	0	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	0	800,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	0	1,200,000
	2210899 Hospitality Supplies - other (	652,944	0	652,944
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	0	250,000
	2211310 Contracted Professional Services	5,000,000	0	5,000,000
	2211399 Other Operating Expenses - Oth	3,000,000	0	3,000,000
	Net Expenditure Sub Head 000401	**13,402,944**	**0**	**13,402,944**
Gender Mainstreaming & PLDWD			0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000
	2210302 Accommodation - Domestic Travel	2,000,000	0	2,000,000
	2210303 Daily Subsistance Allowance	2,000,000	0	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,500,000	0	2,500,000
	2210402 Accommodation	1,000,000	0	1,000,000
	2210502 Publishing & Printing Services	2,000,000	0	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	0	800,000
	2210802 Boards, Committees, Conferences and Seminars	2,871,199	0	2,871,199
	2210899 Hospitality Supplies - other (	1,000,040	0	1,000,040
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,075,000	0	1,075,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000,000	0	50,000,000
	Net Expenditure Sub Head 000701	**66,246,239**	**0**	**66,246,239**
City Culture and Art			0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	726,582	0	726,582
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000
	2210302 Accommodation - Domestic Travel	1,300,000	0	1,300,000
	2210303 Daily Subsistance Allowance	1,200,000	0	1,200,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,500,000	0	6,500,000
	2210402 Accommodation	5,000,000	0	5,000,000
	2210505 Trade Shows and Exhibitions	10,000,000	0	10,000,000
	2210799 Training Expenses - Other (Bud	500,000	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	0	300,000
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	0	3,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	0	1,200,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000
	Net Expenditure Sub Head 000801	**32,226,582**	**0**	**32,226,582**
Tourism Development			0	0

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	0	200,000
	2210302 Accommodation - Domestic Travel	1,000,000	0	1,000,000
	2211399 Other Operating Expenses - Oth	1,643,092	0	1,643,092
	Net Expenditure Sub Head 000901	**2,843,092**	**0**	**2,843,092**
	Total Net Expenditure vote R5337	**232,391,899**	**20,353,632**	**212,038,267**
5338 Nairobi City-Nairobi Revenue Authority Nairobi Revenue Authority			0	0
			0	0
	2110201 Contractual Employees	72,985,199	750,000	72,235,199
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	0	2,000,000
	2210202 Internet Connections	3,000,000	0	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	0	2,300,000
	2210302 Accommodation - Domestic Travel	10,000,000	0	10,000,000
	2210303 Daily Subsistance Allowance	10,000,000	0	10,000,000
	2210309 Field Allowance	10,303,000	0	10,303,000
	2210499 Foreign Travel and Subs.- Others	10,000,000	0	10,000,000
	2210502 Publishing & Printing Services	5,000,000	0	5,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	0	6,000,000
	2210708 Trainer Allowance	3,000,000	0	3,000,000
	2210710 Accommodation Allowance	10,800,000	0	10,800,000
	2210711 Tuition Fees Allowance	10,000,000	0	10,000,000
	2210799 Training Expenses - Other (Bud	5,000,000	0	5,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	0	8,000,000
	2210802 Boards, Committees, Conferences and Seminars	9,147,000	0	9,147,000
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	0	5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,000,000	0	6,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,800,000	0	4,800,000
	2211310 Contracted Professional Services	3,000,000	0	3,000,000
	2211399 Other Operating Expenses - Oth	4,000,000	0	4,000,000
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	0	1,000,000
	3111001 Purchase of Office Furniture and Fittings	10,000,000	0	10,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	0	10,000,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	3,000,000	0	3,000,000
	3111111 Purchase of ICT Networking and Communication Equipment	2,650,000	0	2,650,000
	Net Expenditure Sub Head 000101	**226,985,199**	**750,000**	**226,235,199**
	Total Net Expenditure vote R5338	**226,985,199**	**750,000**	**226,235,199**
	Total Net Expenditure vote R5310	**27,085,613,750**	**2,654,370,857**	**24,431,242,893**
5327 Nairobi City - Liquor Licensing Board	**Total Net Expenditure vote R5327**	**294,000,000**	**61,762,607**	**232,237,393**
5322 Nairobi City - County Assembly	**Total Net Expenditure vote R5322**	**1,925,111,836**	**169,861,972**	**1,755,249,864**
	Total Net Expenditure vote R5310	**29,304,725,586**	**2,885,995,435**	**26,418,730,151**

ANNEXE B

VOTE R5310 NAIROBI CITY COUNTY

DEVELOPMENT EXPENDITURE ANALYSIS -JULY 2024-SEPTEMBER 2024 (FY 2024/2025)

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
5314000201 Accounting Department Headquarters				
	3110399 Refurbishment of Buildgs - Oth	20,000,000	0	20,000,000
5314000200 Accounting Department	NET EXPENDITURE KShs.	20,000,000	0	20,000,000
5314000401 Revenue Department Headquarters				0
	3110701 Purchase of Motor Vehicles	100,000,000		100,000,000
5314000400 Revenue Department	NET EXPENDITURE KShs.	100,000,000	0	100,000,000
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE KShs.	120,000,000	0	120,000,000
5321000201 Agriculture Department Headquarters				0
	3110399 Refurbishment of Buildgs - Oth	20,000,000		20,000,000
5321000200 Agriculture Department	NET EXPENDITURE KShs.	20,000,000	0	20,000,000
5321000301 Livestock Production Department Headquarters				0
	3110299 Construction of Buildings - Ot	20,000,000		20,000,000
5321000300 Livestock Production Department	NET EXPENDITURE KShs.	20,000,000	0	20,000,000
5321000401 Veterinary Services Department Headquarters				0
	3110599 Other Infrastructure and Civil Works	16,754,496		16,754,496
5321000400 Veterinary Services Department	NET EXPENDITURE KShs.	16,754,496	0	16,754,496
5321000601 Food Systems Headquarters				0
	3110504 Other Infrastructure and Civil Works	14,000,000		14,000,000
5321000600 Food Systems	NET EXPENDITURE KShs.	14,000,000	0	14,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE KShs.	70,754,496	0	70,754,496
5323000301 Solid Waste Management Section Headquarters				0
	3110599 Other Infrastructure and Civil Works	230,000,000		230,000,000
	3110799 Purchase of Vehicles & Other T	120,000,000		120,000,000
	3111120 Purch. of Specialised Plant, -	50,000,000		50,000,000
5323000300 Solid Waste Management Section	NET EXPENDITURE KShs.	400,000,000	0	400,000,000
5323000501 Energy & Natural resources department Headquarters				0
	3110399 Refurbishment of Buildgs - Oth	12,000,000		12,000,000
	3110599 Other Infrastructure and Civil Works	20,000,000		20,000,000
	3111299 Rehabilitation & Revation -	10,000,000		10,000,000
	3111502 Water Supplies and Sewerage	29,460,000		29,460,000
	3111504 Other Infrastructure and Civil Works	70,000,000		70,000,000
5323000500 Energy & Natural resources department	NET EXPENDITURE KShs.	141,460,000	0	141,460,000
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	NET EXPENDITURE KShs.	541,460,000	0	541,460,000
5325000201 Ward Development Programmes Headquarters				0

HEAD	TITLE		Approved Estimates 2024/2025	Actual Payments	Variance
			A	B	C=(A-B)
	3110599 Other Infrastructure and Civil Works		2,155,000,000		2,155,000,000
5325000200 Ward Development Programmes	**NET EXPENDITURE**	**KShs.**	**2,155,000,000**	**0**	**2,155,000,000**
5325000000 WARD DEVELOPMENT PROGRAMMES	**NET EXPENDITURE**	**KShs.**	**2,155,000,000**	**0**	**2,155,000,000**
5329000101 Office Of County Secretary Headquarters					0
	3110201 Residential Buildings (including hostels)		35,000,000		35,000,000
	3110302 Refurbishment of Non-Residential Buildings		150,000,000		150,000,000
5329000100 Office Of County Secretary Headquarters	**NET EXPENDITURE**	**KShs.**	**185,000,000**	**0**	**185,000,000**
5329000201 Records Management					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		20,000,000		20,000,000
5329000200 Records Management	**NET EXPENDITURE**	**KShs.**	**20,000,000**	**0**	**20,000,000**
5329001101 Boroughs, Sub County Administration					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		387,000,000		387,000,000
5329001100 Boroughs, Sub County Administration	**NET EXPENDITURE**	**KShs.**	**387,000,000**	**0**	**387,000,000**
5329001301 Security and Compliance Headquarters					0
	3111004 Purchase of Exchanges and other Communications Equipment		15,000,000		15,000,000
	3111299 Rehabilitation & Revation -		20,000,000		20,000,000
5329001300 Security and Compliance Headquarters	**NET EXPENDITURE**	**KShs.**	**35,000,000**	**0**	**35,000,000**
5329001801 Fire fighting and Rescue					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		120,000,000		120,000,000
5329001800 Fire fighting and Rescue	**NET EXPENDITURE**	**KShs.**	**120,000,000**	**0**	**120,000,000**
5329002001 Disaster Risk Reduction					0
	3111299 Rehabilitation & Revation -		15,000,000		15,000,000
5329002000 Disaster Risk Reduction	**NET EXPENDITURE**	**KShs.**	**15,000,000**	**0**	**15,000,000**
5329002101 Audit					0
	3111112 Purchase of Software		10,000,000		10,000,000
5329002100 Audit	**NET EXPENDITURE**	**KShs.**	**10,000,000**	**0**	**10,000,000**
5329000000 BOROUGHS AND PUBLIC ADMINISTRATION	**NET EXPENDITURE**	**KShs.**	**772,000,000**	**0**	**772,000,000**
5330000101 Legal Affairs					0
	3111299 Rehabilitation & Revation -		15,000,000		15,000,000
5330000100 Legal Affairs	**NET EXPENDITURE**	**KShs.**	**15,000,000**	**0**	**15,000,000**
5330000000 COUNTY ATTORNEY	**NET EXPENDITURE**	**KShs.**	**15,000,000**	**0**	**15,000,000**
5331000501 Smart Nairobi					0
	2211311 Contracted Technical Services		263,974,624		263,974,624
5331000500 Smart Nairobi	**NET EXPENDITURE**	**KShs.**	**263,974,624**	**0**	**263,974,624**
5331000000 INNOVATION AND DIGITAL ECONOMY	**NET EXPENDITURE**	**KShs.**	**263,974,624**	**0**	**263,974,624**
5332000501 Health policy and Regulations					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)		40,000,000		40,000,000
5332000500 Health policy and Regulations	**NET EXPENDITURE**	**KShs.**	**40,000,000**	**0**	**40,000,000**
5332000601 Coroner Services					0
	2220204 Maintenance of Buildings – Residential		39,000,000		39,000,000

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	3110299 Construction of Buildings - Ot	10,000,000		10,000,000
	3112299 Purchase of Specialised Plant	16,000,000		16,000,000
5332000600 Coroner Services	**NET EXPENDITURE KShs.**	**65,000,000**	**0**	**65,000,000**
5332000801 Mbagathi District Hospital				0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	126,704,730		126,704,730
	3111120 Purch. of Specialised Plant. -	35,800,000		35,800,000
	3111299 Rehabilitation & Revation -	19,738,228		19,738,228
5332000800 Mbagathi District Hospital	**NET EXPENDITURE KShs.**	**182,242,958**	**0**	**182,242,958**
5332000901 Pumwani Maternity Hospital				0
	3110302 Refurbishment of Non-Residential Buildings	15,000,000		15,000,000
	3111120 Purch. of Specialised Plant. -	17,859,175		17,859,175
5332000900 Pumwani Maternity Hospital	**NET EXPENDITURE KShs.**	**32,859,175**	**0**	**32,859,175**
5332001001 Mama Lucy Hospital				0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	144,100,000		144,100,000
	3110299 Construction of Buildings - Ot	50,000,000		50,000,000
5332001000 Mama Lucy Hospital	**NET EXPENDITURE KShs.**	**194,100,000**	**0**	**194,100,000**
5332001101 Mama Margaret Uhuru Kenyatta Hospital				0
	3110599 Other Infrastructure and Civil Works	262,165,646		262,165,646
5332001100 Mama Margaret Uhuru Kenyatta Hospital	**NET EXPENDITURE KShs.**	**262,165,646**	**0**	**262,165,646**
5332001201 Mutuini Hospital				0
	3110302 Refurbishment of Non-Residential Buildings	239,839,281		239,839,281
5332001200 Mutuini Hospital	**NET EXPENDITURE KShs.**	**239,839,281**	**0**	**239,839,281**
5332001301 Other Level 4 Hospitals				0
	3110302 Refurbishment of Non-Residential Buildings	81,446,000		81,446,000
5332001300 Other Level 4 Hospitals	**NET EXPENDITURE KShs.**	**81,446,000**	**0**	**81,446,000**
5332001401 Health planning and financing				0
	3111101 Purchase of Medical and Dental Equipment	120,000,000		120,000,000
	3111111 Purchase of ICT networking and Communications Equipment	47,979,500		47,979,500
	3111120 Purch. of Specialised Plant. -	20,000,000		20,000,000
5332001400 Health planning and financing	**NET EXPENDITURE KShs.**	**187,979,500**	**0**	**187,979,500**
5332001501 Health centers & dispensaries				0
	3110504 Other Infrastructure and Civil Works	639,292,441		639,292,441
	3111110 Purchase of Generators	20,480,606		20,480,606
	3111120 Purch. of Specialised Plant. -	29,998,894		29,998,894
	3130101 Acquisition of Land	10,000,000		10,000,000
5332001500 Health centers & dispensaries	**NET EXPENDITURE KShs.**	**699,771,941**	**0**	**699,771,941**
5332001601 Pumwani Nursing School				0
	3111299 Rehabilitation & Revation -	52,482,836		52,482,836
5332001600 Pumwani Nursing School	**NET EXPENDITURE KShs.**	**52,482,836**	**0**	**52,482,836**
5332000000 HEALTH WELLNESS & NUTRITION	**NET EXPENDITURE KShs.**	**2,037,887,337**	**0**	**2,037,887,337**
5333000501 Land Survey, GIS and Mapping				0
	3110399 Refurbishment of Buildgs - Oth	96,000,000		96,000,000

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments	Variance
		A	B	C=(A-B)
	3110799 Purchase of Vehicles & Other T	27,000,000		27,000,000
	3111112 Purchase of Software	30,000,000		30,000,000
	3111120 Purch. of Specialised Plant. -	64,000,000		64,000,000
5333000500 Land Survey, GIS and Mapping	**NET EXPENDITURE KShs.**	**217,000,000**	**0**	**217,000,000**
5333000701 Urban Renewal and Housing Hq				0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	20,000,000		20,000,000
	3110399 Refurbishment of Buildgs - Oth	20,000,000		20,000,000
	3110504 Other Infrastructure and Civil Works	825,000,000		825,000,000
5333000700 Urban Renewal and Housing Hq	**NET EXPENDITURE KShs.**	**865,000,000**	**0**	**865,000,000**
5333000000 BUILT ENVIROMENT & URBAN PLANNING	**NET EXPENDITURE KShs.**	**1,082,000,000**	**0**	**1,082,000,000**
5334000201 Roads				0
	2220299 Routine Maintenance - Other As	716,946,768		716,946,768
	3110501 Bridges	318,000,000		318,000,000
	3110599 Other Infrastructure and Civil Works	415,000,000		415,000,000
5334000200 Roads	**NET EXPENDITURE KShs.**	**1,449,946,768**	**0**	**1,449,946,768**
5334000301 Electrical				0
	3110599 Other Infrastructure and Civil Works	100,000,000		100,000,000
5334000300 Electrical	**NET EXPENDITURE KShs.**	**100,000,000**	**0**	**100,000,000**
5334000401 Building Works				0
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000,000		5,000,000
	3110599 Other Infrastructure and Civil Works	3,000,000		3,000,000
5334000400 Building Works	**NET EXPENDITURE KShs.**	**8,000,000**	**0**	**8,000,000**
5334000501 Transport				0
	3110299 Construction of Buildings - Ot	190,000,000		190,000,000
	3110599 Other Infrastructure and Civil Works	230,000,000		230,000,000
	3111105 Purchase of Navigational and Traffic Control Equipment	50,000,000		50,000,000
	3111120 Purch. of Specialised Plant. -	18,735,000		18,735,000
5334000500 Transport	**NET EXPENDITURE KShs.**	**488,735,000**	**0**	**488,735,000**
5334000601 Garage/Transportation				0
	3110302 Refurbishment of Non-Residential Buildings	15,900,000		15,900,000
	3110701 Purchase of Motor Vehicles	30,000,000		30,000,000
	3110899 Overhaul of Vehicles - Other (	29,500,000		29,500,000
	3111010 Purchase of Weights and Measures Equipments	15,000,000		15,000,000
	3111112 Purchase of Software	30,000,000		30,000,000
	3111201 Overhaul of Plant, Machinery and Equipment	13,950,000		13,950,000
5334000600 Garage/Transportation	**NET EXPENDITURE KShs.**	**134,350,000**	**0**	**134,350,000**
5334000000 MOBILITY AND WORKS	**NET EXPENDITURE KShs.**	**2,181,031,768**	**0**	**2,181,031,768**
5335000201 Early Childhood Development Centers				0
	3110299 Construction of Buildings - Ot	510,000,000		510,000,000
5335000200 Early Childhood Development Centers	**NET EXPENDITURE KShs.**	**510,000,000**	**0**	**510,000,000**
5335000301 Vocational Training				0
	3110299 Construction of Buildings - Ot	13,933,023		13,933,023
	3110302 Refurbishment of Non-Residential Buildings	40,000,000		40,000,000
	3110399 Refurbishment of Buildgs - Oth	5,000,000		5,000,000
5335000300 Vocational Training	**NET EXPENDITURE KShs.**	**58,933,023**	**0**	**58,933,023**
5335000801 Children Services				0
	3110299 Construction of Buildings - Ot	55,000,000		55,000,000
5335000800 Children Services	**NET EXPENDITURE KShs.**	**55,000,000**	**0**	**55,000,000**

HEAD	TITLE		Approved Estimates 2024/2025	Actual Payments	Variance
			A	B	C=(A-B)
5335001201 Recreation Services					0
	3110299 Construction of Buildings - Ot		120,000,000		120,000,000
5335001200 Recreation Services	NET EXPENDITURE	KShs.	120,000,000	0	120,000,000
5335001301 Sports					0
	3110504 Other Infrastructure and Civil Works		486,000,000		486,000,000
	3110599 Other Infrastructure and Civil Works		100,000,000		100,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works		239,500,000		239,500,000
5335001300 Sports	NET EXPENDITURE	KShs.	825,500,000	0	825,500,000
5335001401 Library Services					0
	3110504 Other Infrastructure and Civil Works		5,000,000		5,000,000
5335001400 Library Services	NET EXPENDITURE	KShs.	5,000,000	0	5,000,000
5335000000 TALENT SKILLS DEVT & CARE	NET EXPENDITURE	KShs.	1,574,433,023	0	1,574,433,023
5336000401 Markets Department Headquarters					0
	3110299 Construction of Buildings - Ot		858,000,000		858,000,000
	3110399 Refurbishment of Buildgs - Oth		100,000,000		100,000,000
	3110504 Other Infrastructure and Civil Works		36,000,000		36,000,000
5336000400 Markets Department headquarters	NET EXPENDITURE	KShs.	994,000,000	0	994,000,000
5336000701 Trade Development Department					0
	3110504 Other Infrastructure and Civil Works		500,000,000		500,000,000
	3110599 Other Infrastructure and Civil Works		40,000,000		40,000,000
5336000700 Trade Development Department	NET EXPENDITURE	KShs.	540,000,000	0	540,000,000
5336000801 Micro, Small and Medium Enterprises Development					0
	2640499 Other Current Transfers - Othe		100,000,000		100,000,000
5336000800 Micro, Small and Medium Enterprises Development	NET EXPENDITURE	KShs.	100,000,000	0	100,000,000
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	NET EXPENDITURE	KShs.	1,634,000,000	0	1,634,000,000
5337000701 Gender Mainstreaming & PLDWD					0
	3110299 Construction of Buildings - Ot		20,000,000		20,000,000
5337000700 Gender Mainstreaming & PLDWD	NET EXPENDITURE	KShs.	20,000,000	0	20,000,000
5337000801 City Culture and Art					0
	3110399 Refurbishment of Buildgs - Oth		50,000,000		50,000,000
	3110599 Other Infrastructure and Civil Works		30,000,000		30,000,000
	3110799 Purchase of Vehicles & Other T		20,000,000		20,000,000
5337000800 City Culture and Art	NET EXPENDITURE	KShs.	100,000,000	0	100,000,000
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	NET EXPENDITURE	KShs.	120,000,000	0	120,000,000
Liqour Board			57,000,000		
			57,000,000	0	0
5327000000 LIQOUR LICENSING BOARD	NET EXPENDITURE	KShs.	57,000,000	0	57,000,000
County Assembly			1,635,000,000		
			1,635,000,000	0	0
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE	KShs.	1,635,000,000	0	1,635,000,000
	TOTAL EXPENDITURE		14,259,541,248	0	14,259,541,248

"ANNEX C"

NAIROBI CITY COUNTY

PROJECT IMPLEMENTATION STATUS AS AT 30TH SEPTEMBER 2024

SNo	CAPITAL PROJECTS LIST FY 2024/2025									
	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
1	Refurbishment of CPSB offices	5311000100 County Public Service Board	CityHall		0					
2	County Public Service Board				0	0				
3	Refurbishment of offices 5th floor	5314000201 Accounting Department	City Hall	13,719,390	20,000,000	0	0	Not done yet	NCCG	
4	Consultancy on Debt Recovery	5314001200 Debt Management	City Hall		0					
5	Pending BILLS	5314001200 Debt Management	City Hall							
6	Finance & Economic Planning				20,000,000	0				
7	Construction of a Training School	5320000300 Human Resource Development	Dagoreti		0					
8	Public Service Management				0	0				
9	Procure 3 vehicles	5321000100 Headquarters	Nyayo House		0				NCCG	
10	Establishment of vegetable vertical gardens	5321000200 Agriculture	City Wide		0				NCCG	
11	Renovation of Offices -ALL under Agriculture	5321000200 Agriculture	City Wide		20,000,000				NCCG	
12	Construction of Poultry UNITS	Livestock dept	City Wide		20,000,000				NCCG	
13	Installation of green houses and water harvesting tanks	5321000200 Agriculture	City Wide		0				NCCG	
14	Promotion of factory broiler farming	5321000300 Livestock Production	City Wide	13,525,948	0				NCCG	
15	Completion of Animal Clinic	5321000400 Veterinary Services	Pangani,Westlands - Highridge		16,754,496				NCCG	
16	Construction of 15 fish ponds in public learning institutions	5321000500 Fisheries	City Wide		0				NCCG	
17	Installation of 7 food waste management equipment (5 markets)	5321000600 Food Systems	Wakulima/ Muthurwa, City Market, City Park, Korogocho, Kawangware & Kangundo road	9,940,320	14,000,000				NCCG	WAITING AWARD ONLINE
18	Expand tree Nursery at City Park	5323000700 Forestry	City Park, Westlands - Karura		0				NCCG	
19	Complete Underground water Reservoir at Athi Primary School	5323000700 Forestry	Kasarani - Ruai		0				NCCG	
20	Agriculture, Livestock Development, Fisheries & Forestry				70,754,496	0				
21	Construction of Ward Offices				300,000,000				NCCG	

S/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
	CAPITAL PROJECTS LIST FY 2024/2025									
	Acquisition of County Assembly complex				750,000,000				NCCG	
	Acquisition of Speakers Residence				100,000,000				NCCG	
	Digitalization of County Assembly services and Infrastructure				310,000,000				NCCG	
	Renovation and equipping of Assembly offices and ward offices.				145,000,000				NCCG	
	Establishment of library and media center and ward office renovation works				30,000,000				NCCG	
22	County Assembly				1,635,000,000	0				
23	Maintenace of the parks	Parks & Spaces	City Wide		0				NCCG	
24	Construction of ramp, Weighbridge platform	5323000300 Solid Waste Management	Dandora 1,II & III		0				NCCG	
25	Access Roads (Hardcore)	5323000300 Solid Waste Management	Dandora 1,II & III		230,000,000	0	0	-	NCCG	
26	Trucks and Equipments	5323000300 Solid Waste Management	City Hall		120,000,000				NCCG	
27	Installation of litter bins	5323000300 Solid Waste Management	County Wide		50,000,000				NCCG	
28	Relocation of water offices to12th floor annexe-Partitioning/equiping offices	5323000600 Water department	City Hall Annexe	9,911,040	12,000,000		0	100%	NCCG	
29	Kayole south ward sewer extension	5323000600 Water department	Kayole South Ward		0				NCCG	
30	Dandora II & III sewer extension	5323000600 Water department	Dandora II		0				NCCG	
31	Mabatini ward sewer extension	5323000600 Water department	MABATINI		0				NCCG	
32	Drilling boreholes and water tanks	5323000600 Water department	Mabatini	20,000,000	20,000,000	0	0	-	NCCG	Bill of quantities preparation
33	Ablution Blocks at Mashimoni/Kwa kanji; 3A Village & 3C VILLAGE	5323000600 Water department	City Wide		10,000,000				NCCG	
34	Ngei ward sewer extension	5323000600 Water department	Ngei 1		0				NCCG	
35	Construct ablution blocks	5323000600 Water department	City Wide		0				NCCG	
36	Drilling and equipping of boreholes with Elevated steel tanks	5323000600 Water department	City Wide		0				NCCG	
37	Procurement of water storage Tanks	5323000600 Water department	All 85 wards		29,460,000				NCCG	
38	drilling of boreholes in Kitusuru Ward	5323000600 Water department	Kitsuru		0				NCCG	
39	construction of Mashimoni borehole-Laini Saba Ward	5323000600 Water department	Laini Saba		0				NCCG	
40	Other Projects	5323000600 Water department	City Wide		70,000,000	0	0	-	NCCG	requisition
41	construction of ablution block at Kiboro Primary School – Mlango Kubwa Ward	5323000600 Water department	Mlango Kubwa		0				NCCG	
42	Other Projects Jevangee, TRM	Parks & Spaces	JEeevanjee/TRM		0				NCCG	
43	**Environment, Water Energy & Natural Resources**				**541,460,000**	**0**				
44	**WDP Ongoing Projects upto FYI 2023/2024**	5325000200 Ward Development Programmes	City Wide		**200,000,000**	0				

S/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
	CAPITAL PROJECTS LIST FY 2024/2025									
45	Ward development projects in all 85 wards for FYI 2024/2025	5325000200 Ward Development Programmes	All 85 wards		1,955,000,000	0	0	On- going	NCCG	
46	**Ward Development Programmes**				**2,155,000,000**	**0**				
47	Containerized 4NO sub county offices	5327000000:Liqour Board	Ruaraka, Embakasi (N), Embakasi(S), Embakasi (c), Makadara, Langata, Dagoretti (N) and Mathare		57,000,000				NCCG	
48	Estab of Rehab Centre	5327000000:Liqour Board	Mwiki/Riruta		0				NCCG	
49	Purchase of vehicles	5327000000:Liqour Board	CITY HALL		0				NCCG	
50	Digitization of Liqour licensing system	5327000000:Liqour Board	CITY HALL		0				NCCG	
51	**Liquor Licensing Board**				**57,000,000**	**0**				
52	Official Governors Residence	5329000100 Office Of County Secretary	City Hall/Annexe		0					
53	Refurbishment of city hall annexe phase 3 and offices at main city hall	5329000100 Office Of County Secretary	City Hall/Annexe		100,000,000					
54	Fitting out of CBK Towers offices	5329000100 Office Of County Secretary	City Hall/Annexe		50,000,000					
55	Acquisition of Official Executive Vehicles	5329000100 Office Of County Secretary	City Hall/Annexe		0					
56	Official Deputy Governor Residence	5329000100 Office Of County Secretary	City Hall/Annexe		35,000,000					
57	Registry Development	5329000200 Records Management	City Hall/Annexe		20,000,000				NCCG	
58	Construction of 5No Borough Offices - Each borough office to amalgamate several sub-counties	5329001200 Boroughs, Sub County Administration	CITY WIDE		300,000,000				NCCG	
59	Construction and Completion of Sub County Offices	5329001200 Boroughs, Sub County Administration	Makadara/Westlands & Kasarani sUb-Counties		87,000,000				NCCG	
60	Procurement and installation of pre-fabricated Ward Offices in Kayole central,uthiru/ruthimitu; mabatini;dandora;lindi;baba ndogo;utali;kwa njenga;roysambu sub county HQ	5329001200 Boroughs, Sub County Administration	Various wards		0				NCCG	
61	Acquisition of vehicles for borough managers for operations and supervisory works	5329001200 Boroughs, Sub County Administration	City Hall		0				NCCG	
62	Acquisition of operational enforcement vehicles	5329001500 Inspectorate	City Hall Annex		0	0	0	-	NCCG	Not started
63	Communication Equipments - Enforcement	5329001500 Inspectorate	City Hall Annex		15,000,000	0	0	-	NCCG	Not started
64	Renovation of Dagoretti Trainig School	5329001500 Inspectorate	Dagoretti		20,000,000	0	0	-	NCCG	Not started

S/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
	CAPITAL PROJECTS LIST FY 2024/2025									
65	Construction of 3No fire Stations	5329001900 Fire fighting and Rescue	Gikomba, Kangemi, Jamuhuri		120,000,000				NCCG	
66	Upscaling of Kangundo Road training school	5329002200 Disaster Risk Reduction	Kangundo Road		5,000,000				NCCG	
67	Renovation of Domitory in Tom Mboya Fire Station	5329002200 Disaster Risk Reduction	Starehe- CBD		10,000,000				NCCG	
68	Procurement of Audit System	5329002300 Audit	City Hall		10,000,000				NCCG	
69	**Boroughs And Public Administration**				772,000,000	0				
70	Renovation of Office space	5330000000 COUNTY ATTORNEY	City Hall Annexe		15,000,000	0	0	-	-	Contractor is scheduled to report on site on 15/10/2024
71	**Office Of County Attorney**				15,000,000	0				
72	Enterprise Resource Planning(ERP)	5331000500 Smart Nairobi	City Hall	847,000,00 0	200,000,000				NCCG	
73	Administration -consultancy	Administration	City Hall		0				NCCG	
74	LAN MATERIALS	5331000700 Infrastructure	City Hall	46,496,259	20,000,000				NCCG	
75	SERVER & STORAGE HOSTING	5331000700 Infrastructure	City Hall		20,000,000				NCCG	
76	CISCO SMARTNET LICENSES RENEWAL	5331000700 Infrastructure	City Hall		23,974,624				NCCG	
77	**Innovation & Digital Economy**				263,974,624	0				
78	Establishment of a county integrated food and water safety laboratory at Lady Northey	5332000500 Health policy and Regulations	Kilimani		40,000,000	0	0	0%	NCCG	Architectural designs & Bills of quantities yet to be availed.
79	Procurement, installation & commissioning of coolers at City Mortuary	5332000600 Coroner Services	Kenyatta Golf Course	16,771,396	16,000,000	0	0	0%	NCCG	Importation of equipment in process
80	Renovate crematorium at Langata	5332000600 Coroner Services	Mugumoini		39,000,000	0	0	0%	NCCG	Architectural designs & Bills of quantities yet to be availed.
81	Construction of perimeter fence for crematorium	5332000600 Coroner Services	Mugumoini		10,000,000	0	0	0%	NCCG	Architectural designs & Bills of quantities yet to be availed.
82	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf course		126,704,730	0	0	0%	NCCG	Had stalled at 15 %. Procurement of new contract commenced
83	Establish an oxygen plant at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf course		35,800,000	0	0	80%	NCCG	Procurement of microwave was prioritized. Procured and delivered. Base for installation under construction.
84	Rehabilitate Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf Course		19,738,228	0	0	90%	NCCG	Rehabilitation to establish ICU prioritized
85	Construction of a warehouse for health products and technologies at Pumwani Hospital	5332000900 Pumwani Maternity Hospital	Pumwani		15,000,000	0	0	0%	NCCG	Architectural designs & Bills of quantities yet to be availed.
86	Upgrade the hot water system in Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani		17,859,175	0	0	2%	NCCG	Contractor deserted site. Requested for termination of the contract
87	Establish a Satellite Blood Bank Centre at Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani		0	0	0	0%	NCCG	Architectural drawings available but BQs not yet available.

S/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
	CAPITAL PROJECTS LIST FY 2024/2025									
88	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	5332001100 Mama Lucy Hospital	Komarock		144,100,000	0	0	0%	NCCG	Stalled at 45% Documentation to get estimates for a new contract is ongoing
89	Expansion of Mama Lucy Kibaki mortuary	5332001100 Mama Lucy Hospital	Komarock		50,000,000	0	0	0%	NCCG	Architeoural designs and bils of quantities yet to be availed
90	Equipping of Mama Lucy Kibaki Hospital	5332001100 Mama Lucy Hospital	Komarock		0	0	0	100%	NCCG	CT Scan procured, insalled and commissioned
91	Operationalsation of Mama Margaret Uhuru Hospital	5332001200 Mama Margaret Uhuru Kenyatta Hospital	Korogocho		262,165,646	0	0	0%	NCCG	
92	Construction of modem block at Mutuini Hospital – Phase 1	5332001300 Mutuini Hospital	Mutuini	236,524,77 1	239,839,281	0	0	35%	NCCG	A new contract awarded. Works ongoing
93	Upgrade of the existing Makadara Hospital	5332001400 Other Level 4 Hospitals	Hamza – Makadara	11,011,636	30,000,000	0	0	0%	NCCG	Architectural designs & BQs under preparation
94	Upgrade of the existing Kayole II Hospital	5332001400 Other Level 4 Hospitals	Kayole South Ward		10,000,000	0	0	0%	NCCG	Architectural designs & BQs under preparation
95	Upgrade of the existing Njenga Hospital	5332001400 Other Level 4 Hospitals	Mukuru kwa Njenga – Embaksi South		20,000,000	0	0	0%	NCCG	Architectural designs & BQs under preparation
96	Completion of the stalled new medical block at Mathare North health centre	5332001400 Other Level 4 Hospitals	Mathare North		16,446,000	0	0	0%	NCCG	Had stalled at 75%. Requisition to procure commenced
97	Upgrade of the existing Kianda 42 Hospital	5332001400 Other Level 4 Hospitals	Kianda – Kibra		5,000,000	0	0	0%	NCCG	BQs under preparation
98	Rehabilitation and Expansion of Pumwani School of Nursing	5332001700 Pumwani Nursing School	Pumwani		52,482,836	0	0	0%	NCCG	Preparation of architectural designs and BQs ongoing
99	Equipping of County Health facilities	5332001500 Health planning and financing	County wide		120,000,000	0	0	0%	NCCG	Specifications for various equipments received
100	Establish ICT infrastructure to include Integrated Hospital Information Management System (IHIMS); biometric equipment, digital security system for all the 124 health facilities and GIS for health services.	5332001500 Health planning and financing	County wide		47,979,500	0	0	0%	NCCG	
101	Procure moveable fireproof filing cabinets	5332001500 Health planning and financing	City Hall		20,000,000	0	0	0%	NCCG	Specifications yet to be provided
102	construction of Maternity Hospital at DC Area- Makina Ward	5332001600 Health centres & dispensaries	Makina		0	0	0	0%	NCCG	Architectural designs and BQs under preparation
103	construction of lab at Kibra GSU Hospital – Makina Ward	5332001600 Health centres & dispensaries	Makina		0	0	0	0%	NCCG	Architectural drawings available but BQs not yet available.
104	construction of level II hospital- Utalii Ward	5332001600 Health centres & dispensaries	Utalii		28,314,238	0	0	0%	NCCG	Contractor yet to be taken to site
105	completion of Umoja 1 Health Centre – Umoja I Ward	5332001600 Health centres & dispensaries	Umoja 1		30,000,000	0	0	35%	NCCG	Works ongoing
106	construction of Kware dispensary – Kware Ward	5332001600 Health centres & dispensaries	Kware		26,526,075	0	0	0%	NCCG	Contractor yet to be taken to site
107	completion of Upendo dispensary – Hospital Ward	5332001600 Health centres & dispensaries	Hospital		26,395,477	0	0	0%	NCCG	Stalled at 70%. Requisition to procure commenced

S/No	CAPITAL PROJECTS LIST FY 2024/2025									
	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
108	completion of Shiranga dispensary- Njiru Ward	5332001600 Health centres & dispensaries	Njiru		15,000,000	0	0	0%	NCCG	Tendered unsuccessfuly - to be re-tendered in the current FY
109	construction of Pumwani dispensary – Pumwani Ward	5332001600 Health centres & dispensaries	Pumwani			0	0	95%	NCCG	Construction works completed. Installation of electricty power ongoing. Sewer and water yet to be connected. NG project
110	Completion of the stalled new medical block at Kamulu health centre	5332001600 Health centres & dispensaries	Ruai		20,026,000	0	0	0%	NCCG	Stalled at 80%. Requisition to procure commenced
111	Completion of the stalled new medical block at Dandora II health centre	5332001600 Health centres & dispensaries	Dandora Phase III		22,150,085	0	0	0%	NCCG	Stalled at 75%. Requisition to procure commenced
112	Completion of the construction of the stalled medical block at Tasia kwa Ndege	5332001600 Health centres & dispensaries	Embakasi		21,404,261	0	0	0%	NCCG	Stalled at 30%. Requisition to procure commenced
113	Completion of construction of Administration block at Mukuru Health Centre	5332001600 Health centres & dispensaries	Mukuru kwa Njenga		26,850,125	0	0	0%	NCCG	Awarded; Contract signing process ongoing
114	Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward	5332001600 Health centres & dispensaries	Kayole Central		35,000,000	0	0	0%	NCCG	Awarded; Contract signing process ongoing
115	Upgrade of Korogocho Health Centre	5332001600 Health centres & dispensaries	Korogocho		5,000,000	0	0	0%	NCCG	BQs under preparation
116	Construction of Medical block at Kamiti Health Centre	5332001600 Health centres & dispensaries	Kahawa West		28,592,631	0	0	0%	NCCG	Staled at 65%. Procurement process for new contract commenced
117	Completion of the stalled new medical block at Karen health centre	5332001600 Health centres & dispensaries	Karen		26,174,492	0	0	0%	NCCG	Stalled at 80%. Requisition to procure commenced
118	rehabilitation and equipping of Mountain View Dispensary- Mountain Ward Ward	5332001600 Health centres & dispensaries	Mountain View		15,000,000	0	0	100%	NCCG	Complete
119	completion and equipping of Makongeni dispensary- Makongeni Ward	5332001600 Health centres & dispensaries	Makongeni		15,000,000	0	0	0%	NCCG	Awarded; Contract signing process ongoing
120	equipping and upgrading of Mabatini Clinic- Mabatini Ward	5332001600 Health centres & dispensaries	Mabatini		18,446,000	0	0	0%	NCCG	Tender Document available fpr procurement
121	Construction of perimeter walls in existing health facilities (Ushirika, Biafra, Zimmerman, Riruta, Ngomongo, Silanga, Makongeni, Tasia, Maji Mazuri)	5332001600 Health centres & dispensaries	Dandora IV, California, Zimmerman, Kawangware, Korogocho, Njiru, Makongeni, Clay City		128,960,883	0	0	80%	NCCG	7 No. perimeter walls under construction at Zimmerman Pickens, Umoja II, Shilanga, Makadara, Biafra, Ushirika, Ngomongo Health facilities
122	Construction of perimeter wall and general renovations at Maruru health centre	5332001600 Health centres & dispensaries	Roysambu		5,000,000	0	0	0%	NCCG	BQs under preparation
123	Construction of a new dispensary including perimeter wall and landscaping in Riruta ward	5332001600 Health centres & dispensaries	Riruta		30,000,000	0	0	0%	NCCG	Site yet to be identified
124	Construction of a maternity wing at Umoja I Health Centre	5332001600 Health centres & dispensaries	Umoja I		40,000,000	0	0	35%	NCCG	Works ongoing
125	Construction of perimeter wall and equipping of Mt. View Dispensary	5332001600 Health centres & dispensaries	Mt. View		5,000,000	0	0	100%	NCCG	Works completed

S/No	CAPITAL PROJECTS LIST FY 2024/2025 Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
126	Enhancement of security in health facilities	5332001600 Health centres & dispensaries	County wide		10,000,000	0	0	0%	NCCG	
127	Branding of Health Facilities in the County	5332001600 Health centres & dispensaries	County wide		10,000,000	0	0	0%	NCCG	
128	Proposed Cancer Diagnostic Centre at Parklands Sub County Offices	5332001600 Health centres & dispensaries	Highridge/Parklands		24,998,609	0	0	100%	NCCG	Works completed
129	Delivery of electricity connection at Parklands/Highridge Hospital	5332001600 Health centres & dispensaries	Highridge/Parklands		10,453,565	0	0	100%	NCCG	Works completed
130	Procurement of standby generators for Health Facilities	5332001600 Health centres & dispensaries	County wide		20,480,606	0	0	0%	NCCG	Requisitions done
131	Procurement of extra land for Njiru Hospital and constrution of perimeter wall	5332001600 Health centres & dispensaries	Njiru		10,000,000	0	0	0%	NCCG	Land identified. Process yet to commence
132	Construction of Uttawala fagilia dispensary	5332001600 Health centres & dispensaries	Utawala		15,000,000	0	0	0%	NCCG	Site yet to be visited
133	Water Purifiers				29,998,894	0	0	100%	NCCG	Installed in 5 No. health facilities identified (Bahati Hospital, Dandora II, Kangemi, Kahawa West & Eastleigh Health Centres).
134	**Health, Wellness And Nutrition**				**2,037,887,337**	**0**		**0**		
135	Double Cabin Vehicles 2No for Enforcement Operations	5333000200 Urban Planning Compliance & Enforcement	City Hall/Annexe		10,000,000			0		
136	Specialized Bulk Filers for storage of Development Plans	5333000200 Urban Planning Compliance & Enforcement	City Hall/Annexe		0			1		
137	Local Physical and Land Use Plans & Physical Address System	5333000200 Urban Planning Compliance & Enforcement	City Hall		0			-		
138	GIS Integration	5333000500 Land Survey, GIS and Mapping	City Hall		30,000,000			-		
139	Double cabin pickups	5333000500 Land Survey, GIS and Mapping	City Hall		17,000,000			1		
140	Valuation Court	5333000500 Land Survey, GIS and Mapping	City Hall		0			-		
141	Rennovation of Dandora Offices	5333000500 Land Survey, GIS and Mapping	Dandora		6,000,000			-		
142	Bulk Filler	5333000500 Land Survey, GIS and Mapping	city hall		4,000,000			0		
143	Rennovation of Cityhall annex roof top	5333000500 Land Survey, GIS and Mapping	city hall		10,000,000			1		
144	Rennovation of Rates and Cash office Blocks	5333000500 Land Survey, GIS and Mapping	city hall		40,000,000			-		
145	Purchase of 5 No lifts	5333000500 Land Survey, GIS and Mapping	City Hall Annexe		60,000,000			-		
146	Office Refubishment 1st & 4th Floor City Hall Annexe	5333000500 Land Survey, GIS and Mapping	City Hall Annexe		40,000,000			1		
147	Perimeter wall Huruma Flats	5333000700 Urban Renewal and Housing Hq	Kimaiko		20,000,000			1		
148	Madaraka Blocks Repainting	5333000700 Urban Renewal and Housing Hq	Madaraka		0			-		

S/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
	CAPITAL PROJECTS LIST FY 2024/2025									
149	Renovation of K ariokor Estate	5333000700 Urban Renewal and Housing Hq	Kariokor		20,000,000			-		
150	Slum upgrading-Construction of roads,sewers,drainages,and electrical works;Planning and security of tenure of informal settlements-KISSIP II	5333000700 Urban Renewal and Housing Hq	Various		825,000,000			-		
151	Built Environment & Urban Planning				1,082,000,000		0		1	
152	Road Maintenance Materials	5334000200 Roads	City wide		206,946,768	0	0	0	NCCG	
153	Forest View Road	5334000200 Roads	Mugumoini			0	0	0	NCCG	
154	Sango - Nambuto Road	5334000200 Roads	Umoja II			0	0	0	NCCG	
155	Kango Road	5334000200 Roads	Kahawa West			0	0	0	NCCG	
156	Kayole Corner Nyaura Road	5334000200 Roads	Kayole			0	0	0	NCCG	
157	Cosmas Ndeti - Tekra Lalupe	5334000200 Roads	Imara Daima			0	0	0	NCCG	
158	Sakaja Road	5334000200 Roads	Mollem			0	0	0	NCCG	
159	Uzima Road	5334000200 Roads	Pipeline			0	0	0	NCCG	
160	Laini Saba - Bypass	5334000200 Roads	Laini Saba			0	0	0	NCCG	
161	Undugu Ground- Highrise	5334000200 Roads	Highrise			0	0	0	NCCG	
162	Church Road	5334000200 Roads	Utawala			0	0	0	NCCG	
163	Mradi block one road	5334000200 Roads	Utawala			0	0	0	NCCG	
167	construction of Moyale Ndogo Road – Lindi	5334000200 Roads	Lindi		0	0	0	0	NCCG	
168	construction of Thande Road – Kangemi Ward	5334000200 Roads	Kangemi		0	0	0	0	NCCG	
169	Rehabilitation of Lower part of New Donholm Road – Upper Savannah Ward	5334000200 Roads	Upper Savannah		0	0	0	0	NCCG	
170	Recarpeting of Skin Stage Road to Kichinjio Road – Lucky Summer Ward	5334000200 Roads	Lucky Summer		0	0	0	0	NCCG	
171	recarpeting of Nyando Road – Kileleshwa Ward	5334000200 Roads	Kileleshwa		0	0	0	0	NCCG	
172	construction of Mama Wahu – Kenyatta Road- Ngando Ward	5334000200 Roads	Kenyatta Road-Ngando		0	0	0	0	NCCG	
173	construction of Tumaini Parking and Hotspot Road- Mathare North Ward	5334000200 Roads	Mathare North		0	0	0	0	NCCG	
174	construction of Kamuteini Road- Kasarani Ward	5334000200 Roads	Kasarani		0	0	0	0	NCCG	
175	construction of Jacaranda Roads – Lower Savannah Ward	5334000200 Roads	Lower Savannah		0	0	0	0	NCCG	
176	construction of Chiro Road- Githurai Ward	5334000200 Roads	Githurai		0	0	0	0	NCCG	
177	construction of Riika Road and Mwangi Riika Lane Roads – Ngara Ward	5334000200 Roads	Ngara		0	0	0	0	NCCG	
178	construction of Bambeni Road- Kayole South Ward	5334000200 Roads	South		0	0	0	0	NCCG	
179	construction of Nziu Road – Harambee Ward	5334000200 Roads	Harambee		0	0	0	0	NCCG	
180	construction KCC Village to Umoja 3 Road- Mowlem Ward	5334000200 Roads	Mowlem		0	0	0	0	NCCG	

S/No	CAPITAL PROJECTS LIST FY 2024/2025									
	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
181	tarmacking of forest view roads – Mugumoini Ward	5334000200 Roads	Mugumoini		0	0	0	0	NCCG	
182	construction of 9th Street Second Avenue Road- Airbase Ward	5334000200 Roads	Airbase		0	0	0	0	NCCG	
184	construction of Mau Mau Road in Mlango Kubwa	5334000200 Roads	Mlango Kubwa		30,000,000	0	0	0	NCCG	
185	construction of Mau Mau Road in Mabatini	5334000200 Roads	mabatini		30,000,000	0	0	0	NCCG	
186	construction of Ananda Magra Road- Ngei Ward	5334000200 Roads	Ngei 1		0	0	0	0	NCCG	
187	construction of Wairimu Road – Waithaka Ward	5334000200 Roads	Waithaka		30,000,000	0	0	0	NCCG	
188	construction of Rafuok- Obama Road- Njiru Ward	5334000200 Roads	Njiru		30,000,000	0	0	0	NCCG	
189	construction of Mihango Stage Feeder roads- Kayole Ward	5334000200 Roads	Kayole		0	0	0	0	NCCG	
190	construction of Ngumba Bridge- Utalii/ Mabatini Wards	5334000200 Roads	Utalii /Mabatini		20,000,000	0	0	0	NCCG	
191	construction of Bypass- Link Road- Mihango Ward	5334000200 Roads	Mihango		0	0	0	0	NCCG	
192	construction of Babadogo- Laundry Road – Babadogo Ward	5334000200 Roads	Baba ndogo		0	0	0	0	NCCG	
193	construction of Waithaka Village Road – Waithaka Ward	5334000200 Roads	Waithaka		0	0	0	0	NCCG	
194	tarmacking of Busagwe- Bandera Lane – Eastleigh North Ward	5334000200 Roads	Eastleigh North		0	0	0	0	NCCG	
195	RMF Projects	5334000200 Roads	City wide		0	0	0	0	NCCG	
196	Upgrading to Bitumen Standards of drainages and installation of pedestrian walks across Sarang'ombe ward	5334000200 Roads	Sarang'ombe		0	0	0	0	NCCG	
197	Upgrading to Bitumen Standards of Ochoka road, Savannah -Kigali road,Unity road,Bypass Kayole link and valley road	5334000200 Roads	Mihang'o		0	0	0	0	NCCG	
198	Upgrading to Bitumen Standards of of Kiambiu Road.	5334000200 Roads	Eastleigh South		0	0	0	0	NCCG	
199	Upgrading to Bitumen Standards of Sosian Gate B-Mvuli 1st Avenue to 9th Avenue	5334000200 Roads	Lower Savannah		0	0	0	0	NCCG	
200	Rehabilitation of Millenium Road	5334000200 Roads	Mountain View		0	0	0	0	NCCG	
201	Rehabilitation of Sango-Nabuto Loop Road	5334000200 Roads	Umoja II		0	0	0	0	NCCG	
202	Rehabilitation of 5th Parklands Road	5334000200 Roads	Parklands Highridge		0	0	0	0	NCCG	
203	Completion of Salim Road, Muthaura Road and Kibue road	5334000200 Roads	Gatina		0	0	0	0	NCCG	
204	Completion of Shimo la Tewa Road.	5334000200 Roads	Laini Saba		0	0	0	0	NCCG	
205	Rehabilitation of Kwa Reuben Mosque to Gatoto Primary Road	5334000200 Roads	Kwa Reuben		0	0	0	0	NCCG	

S/No	CAPITAL PROJECTS LIST FY 2024/2025									
	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
206	Police Line Road, Completion of Catholic Road, Completion of Deliverance Road	5334000200 Roads	Mwiki		40,000,000	0	0	0	NCCG	
207	Rehabilitation of Tsavo Lane, Dubois Lane and Keekorok Road	5334000200 Roads	Nairobi Central		0	0	0	0	NCCG	
208	Upgrading to Bitumen Standards of Geonam to Promise School Road	5334000200 Roads	Dandora Area III		0	0	0	0	NCCG	
209	Rehabilitation of Viwandani Highway Road	5334000200 Roads	Viwandani		0	0	0	0	NCCG	
210	Rehabilitation of Construction of market road/ Gitanga to Gathuru Rd in kawangware ward	5334000200 Roads	Kawangware		0	0	0	0	NCCG	
211	construction of Primrose Road	5334000200 Roads	Kilimani		20,000,000	0	0	0	NCCG	
212	construction of Reckisha Road	5334000200 Roads	Reckisha		20,000,000	0	0	0	NCCG	
213	construction of Maingi Road	5334000200 Roads	Maingi		30,000,000	0	0	0	NCCG	
214	rehabilitation of roads in Roysambu Ward	5334000200 Roads	Roysambu Ward		20,000,000	0	0	0	NCCG	
215	construction of Bypass link road	5334000200 Roads	Mihango		30,000,000	0	0	0	NCCG	
216	construction of Minto- Aberdare Road	5334000200 Roads	Roysambu		30,000,000	0	0	0	NCCG	
217	construction of Gikomba access roads	5334000200 Roads	Gikomba		30,000,000	0	0	0	NCCG	
218	construction of Chieko Road	5334000200 Roads			20,000,000	0	0	0	NCCG	
219	Mugumoini- Keroka Road	5334000200 Roads	Mugumoini- Keroka		30,000,000	0	0	0	NCCG	
220	construction of Freedom Junior School- Jose Maria Academy Innercore Road	5334000200 Roads	Innercore		30,000,000	0	0	0	NCCG	
221	construction of road to Ela School	5334000200 Roads	Mutuini		20,000,000	0	0	0	NCCG	
222	construction of Queensway Jada A Road	5334000200 Roads	Komarock		30,000,000	0	0	0	NCCG	
223	construction and rehabilitation of drainages in Mabatini	5334000200 Roads	Mabatini		20,000,000	0	0	0	NCCG	
224	installation of reinforced concrete bridge at Njiru- Njiru Ward	5334000700 Structural	Njiru Njiru		0	0	0	0	NCCG	
225	construction of Jerusalem- Kiambiu Bridge – Eastleigh South Ward	5334000700 Structural	Eastleigh South		0	0	0	0	NCCG	
226	construction of Kasabun- Mama Margaret Kenyatta Hospital Bridge	5334000700 Structural	Kariombangi		30,000,000	0	0	0	NCCG	
227	construction of Maji Mazuri- Mwiki Bridge	5334000700 Structural	Maji Mazuri- Mwiki Bridge		20,000,000	0	0	0	NCCG	
228	construction of Kwa Kanji- Utalii Footbridge	5334000700 Structural	Utalii		20,000,000	0	0	0	NCCG	
229	Acquisition of engineering soft-wares	5334000700 Structural	City Hall		5,000,000	0	0	0	NCCG	
230	Acquisition of non-destructive equipment	5334000700 Structural	City Hall		3,000,000	0	0	0	NCCG	
231	Construction of Nyando Footbridge in Nyayo Highrise	5334000700 Structural	Nyayo Highrise Ward		17,000,000	0	0	0	NCCG	
232	Construction of Footbridge at Kayaba/ Mandazi in Landi Mawe Ward	5334000700 Structural	Landi Mawe		17,000,000	0	0	0	NCCG	
233	Construction of Ng'eno Footbridge in Nyayo Highrise	5334000700 Structural	Nyayo Highrise Ward		17,000,000	0	0	0	NCCG	
234	Construction of footbridges at Deep Sea	5334000700 Structural	Parklands Highridge		17,000,000	0	0	0	NCCG	
235	Construction of Footbridge in Ruai Ward	5334000700 Structural	Ruai		17,000,000	0	0	0	NCCG	

S/No	CAPITAL PROJECTS LIST FY 2024/2025									
	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
236	Construction of motorable Migingo Gituamba in Dandora IV Ward	5334000700 Structural	Dandora IV		50,000,000	0	0	0	NCCG	
237	Construction of motorable in Langata Ward	5334000700 Structural	Langata		35,000,000	0	0	0	NCCG	
238	Construction of box culvert at Gatuekera in Kibra Ward	5334000700 Structural	Kibra		25,000,000	0	0	0	NCCG	
239	Maintenance of footbridges	5334000700 Structural	City wide		20,000,000	0	0	0	NCCG	
240	Maintenance of motorable bridges	5334000700 Structural	City wide		20,000,000	0	0	0	NCCG	
241	Maintenance of box culverts	5334000700 Structural	City wide		5,000,000	0	0	0	NCCG	
242	construction of Majimbo road- Makongeni Ward	5334000200 Roads	Makongeni		30,000,000	0	0	0	NCCG	
243	construction of Amboseli Lane	5334000200 Roads	Amboseli		20,000,000	0	0	0	NCCG	
244	construction of GNCA- Kware Road- Pipeline Road	5334000200 Roads	Pipeline 1		30,000,000	0	0	0	NCCG	
245	construction of Nyangusi Road- Umoja I Ward	5334000200 Roads	Umoja 1		20,000,000	0	0	0	NCCG	
246	construction of Kenya Power- Mathare 4A Road- Utalii Ward	5334000200 Roads	Road tali		20,000,000	0	0	0	NCCG	
247	construction of Sunton- Mugumoini Road – Clay City Ward	5334000200 Roads	Clay City		30,000,000	0	0	0	NCCG	
248	Rehabilitation of feeder road next to Kenya Builder plot10 Taj-Mall-Mashariki-Rehabilitate	5334000200 Roads	Pipeline		20,000,000	0	0	0	NCCG	
249	Repair and renovate drainage in Korogocho mart roads,Maito Njeri,Kamunde and Tumaini roads	5334000200 Roads	Korogocho		20,000,000	0	0	0	NCCG	
250	Construction of Tena Baptist Road and the loops into paving blocks.	5334000200 Roads	Umoja I		48,000,000	0	0	0	NCCG	
251	Rehabilitation of Marurui Primary School to Wakinyanjui Road in Roysambu Ward	5334000200 Roads	Roysambu		20,000,000	0	0	0	NCCG	
252	Upgrading to Bitumen Standards of Drumvale – Sir Henry Ring Road in Ruai (Part)	5334000200 Roads	Ruai		137,000,000	0	0	0	NCCG	
253	Upgrading to Bitumen standards of DC-Mwembeni – Nyumba Kubwa Gaza road	5334000200 Roads	Makina		20,000,000	0	0	0	NCCG	
254	Maintenance of lighting fixtures	5334000700 Structural	City Wide		100,000,000	0	0	0	NCCG	
255	Procurement of equipment and tools for repair and maintenance of buildings	5334000400 Building Works	City wide		5,000,000	0	0	0	NCCG	
256	Inspection, repair and maintenance of buildings - Procurement of maintenance materials, equipment/vehicles and tools	5334000400 Building Works	City wide		3,000,000	0	0	0	NCCG	
257	Construction of Selected NMT Corridors in the CBD	5334000500 Transport	City Wide		150,000,000	0	0	0	NCCG	
258	Construction, rehabilitation and maintenance of public transport facilities at Mutuini	5334000500 Transport	Mutuini		40,000,000	0	0	0	NCCG	

S/No	CAPITAL PROJECTS LIST FY 2024/2025									
	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
259	Installation of guardrails along selected city streets	5334000500 Transport	City Wide		30,000,000	0	0	0	NCCG	
260	Construction, rehabilitation and maintenance of public transport facilities at Kahawa West Shopping Center	5334000500 Transport	Kahawa West		50,000,000	0	0	0	NCCG	
261	Construction, rehabilitation and maintenance of public transport facilities at Maji Mazuri, Kasarani	5334000500 Transport	Kasarani		50,000,000	0	0	0	NCCG	
262	Construction, rehabilitation and maintenance of public transport facilities at Setalite Terminus, Riruta	5334000500 Transport	Riruta		50,000,000	0	0	0	NCCG	
263	Amani Court B Road	5334000500 Transport	Woodley		10,000,000	0	0	0	NCCG	
264	Pedestrianization and Rehabilitation of Selected Streets in the CBD	5334000500 Transport	City Wide		40,000,000	0	0	0	NCCG	
265	Signalising of junctions across the City	5334000800 Traffic Managemnt	City Wide		50,000,000	0	0	0	NCCG	
266	Transport planning & Data Collection		City Wide		18,735,000	0	0	0	NCCG	
267	Rehabilitation of the Central Garage	5334000600 Garage/Transportation	Central Garage		15,900,000	0	0	0	NCCG	
268	Procurement of motor vehicles for Mobility and Works Sector	5334000600 Garage/Transportation	Highways Depot & City Hall		30,000,000	0	0	0	NCCG	
269	Procurement of spare parts for maintenance of equipment and fleet for Mobility and Works	5334000600 Garage/Transportation	Highways Depot & Central Garage		29,500,000	0	0	0	NCCG	
270	Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	5334000600 Garage/Transportation	Kangundo Asphalt Plant		15,000,000	0	0	0	NCCG	
271	Installation of management system for automotive, moving plant and facilities	5334000600 Garage/Transportation	Central Garage		30,000,000	0	0	0	NCCG	
272	Routine maintenance of equipment for Mobility and Works	5334000600 Garage/Transportation	Highways Depot & Central Garage		2,950,000	0	0	0	NCCG	
273	Maintenance system for automotive, moving plant and facilities	5334000600 Garage/Transportation	Central Garage		6,000,000	0	0	0	NCCG	
274	Rehabilitation of old weigh bridge at Nanyuki Road Asphalt plant	5334000600 Garage/Transportation	Nanyuki Road Depot		5,000,000	0	0	0	NCCG	
275	Mobility And Works				2,181,031,768	0				
276	Construction of Raila Odinga ECDE Center- Makina Ward	Education	Makina		0				NCCG	
277	construction of Skyway ECDE Center – Mihango	Education	Mihango		0				NCCG	
278	Construction of ECD Centre- Eastleigh South Ward	Education	Eastleigh South		0				NCCG	
279	Construction of Kiboro Primary Perimeter wall in Mlango Kubwa	Education	Mlango Kubwa		10,000,000				NCCG	
280	Proposed construction of a new ECDE centre Mwiki ECDE	Education	Mwiki ward		0				NCCG	
281	Proposed construction of a new ECDE centre - Dandora Day	Education	Dandora Ward		0				NCCG	

S/No	CAPITAL PROJECTS LIST FY 2024/2025									
	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
282	Completion of a new ECD – Kawangware Primary	Education	Kawangware		0				NCCG	
283	Completion of a new ECD – Starehe Day Nursery	Education	Kariokor Ward		0				NCCG	
284	Completion of a new ECD – Kangemi Primary	Education	Mountain ward		0				NCCG	
285	Completion of a new ECD – Kariobangi South	Education	kariobangi south		0				NCCG	
286	Consolidated 135 No ECD Classes @2.2 M Each	Education	City Wide		0				NCCG	
287	Construction of ECD Centre-	Education	City Wide						NCCG	
288	Mbotela Day Nursery School Perimeter fence	Education	Mbotela		500,000,000				NCCG	
									NCCG	
	Construction of Raila Odinga ECDE Center- Makina Ward	Education	Makina						NCCG	
	Construction of Skyway ECDE Center – Mihango	Education	Mihango						NCCG	
	Construction of ECD Centre- Eastleigh South Ward	Education	Eastleigh South						NCCG	
	Construction of Kiboro Primary Perimeter wall in Mlango Kubwa	Education	Mlango Kubwa						NCCG	
	Completion of an ECDE centre Mwiki ECDE	Education	Mwiki ward						NCCG	
	Completion of an ECDE centre - Dandora Day	Education	Dandora Ward						NCCG	
	Completion of an ECD – Kawangware Primary	Education	Kawangware						NCCG	
	Completion of an ECD – Starehe Day Nursery	Education	Kariokor Ward						NCCG	
	Completion of an ECD – Kangemi Primary	Education	Mountain ward						NCCG	
	Completion of an ECD – Kariobangi South	Education	Kariobangi south						NCCG	
	Completion of an ECD – Riruta Satelite Primary	Education	Riruta Satelite						NCCG	
	Completion of an ECD (Joash Olum)	Education	Highrise						NCCG	
	Completion of an ECD -Highway Manyatta	Education	Ruai						NCCG	
	Completion of an ECD -Tana Day Nursery	Education	Maringo Hamsa						NCCG	
	Completion of an ECD -Tumaini Pre Primary	Education	Umoja 11						NCCG	
	Completion of an ECD -Ayany Pre Primary	Education	Makina Ward						NCCG	
289	Rehabilitation of Mathare VTC	VTC	Mathare		5,000,000				NCCG	
290	Construction of perimeter wall	VTC	Kiwanja		5,500,000				NCCG	

S/No	CAPITAL PROJECTS LIST FY 2024/2025									
	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
291	Construction of a toilet block at Kangemi VTC	VTC	Kangemi		4,883,024				NCCG	
292	Construction of Highrise VTC	VTC	Nyayo Highrise		20,000,000				NCCG	
293	MATHARE VTC AND PERIMETER WALL-CONSTRUCTION	VTC	MATHARE		20,000,000				NCCG	
294	construction of toilet at kahawa garrion VTC	VTC	Kahawa		3,550,000				NCCG	
295	Construction of a Ruai street children rehabilitation centre	Children	Ruai		55,000,000				NCCG	
296	completion of Joseph Kange'the Youth complex	5335001300 Recreation Services	Woodley		0				NCCG	
297	completion of Kabiro social hall	5335001300 Recreation Services	Kabiro		10,000,000				NCCG	
298	Phase 2 Construction of Mwiki Social Hall	5335001300 Recreation Services	Mwiki		20,000,000				NCCG	
299	construction of Dandora II Youth complex	5335001300 Recreation Services	Dandora II		5,000,000				NCCG	
300	construction of Kariobangi Social Hall	5335001300 Recreation Services	Kariobangi North		20,000,000				NCCG	
301	BIAFRA SOCIAL HALL COMPLETION	5335001300 Recreation Services	BIAFRA		10,000,000				NCCG	
302	construction of Social Hall in Gatina.	5335001300 Recreation Services	Gatina		0				NCCG	
303	3C VILLAGE SOCIAL HALL	5335001300 Recreation Services	3C VILLAGE		20,000,000				NCCG	
304	CONSTRUCTION OF KOSOVO SOCIAL HALL	5335001300 Recreation Services	KOSOVO		20,000,000				NCCG	
305	construction of Mabatini Social Hall	5335001300 Recreation Services	Mabatini		0				NCCG	
306	construction of social hall at Umoja I primary school- Umoja I Ward	5335001300 Recreation Services	Umoja 1		0				NCCG	
307	rehabilitation of Mathare North social hall	5335001300 Recreation Services	Mathare		0				NCCG	
308	rehabilitation of Makongeni Social Hall	5335001300 Recreation Services	Makongeni		15,000,000				NCCG	
309	equipping 5No. Social Halls (Dandora1, Mugumoini, Saika, Karen, Uhuru)	5335001300 Recreation Services	Dandora1, Mugumoini, Saika, Karen, Uhuru		0				NCCG	
310	Construction of Dandora Stadium,	5335001400 Sports	Dandora Stadium,		0				NCCG	
311	construction of Kwa Reuben playground-Kwa Reuben Ward	5335001400 Sports	Kwa Rueben		0				NCCG	
312	Construction of Mwiki Stadium	5335001400 Sports	Mwiki		20,000,000				NCCG	
313	Construction of Woodley Stadium	5335001400 Sports	Woodley		20,000,000				NCCG	
314	Construction of Umoja 1 Tena grounds	5335001400 Sports	Umoja 1		10,000,000				NCCG	
315	Construction -Ziwani sports ground	5335001400 Sports	ziwani		186,000,000				NCCG	
316	Construction of -Kihumbuini	5335001400 Sports	kihumbuini		250,000,000				NCCG	
317	Construction of 4 new Sports Complexex	5335001400 Sports	City Wide		109,500,000				NCCG	
318	Rehabilitation of Slum Soccer Ground	5335001400 Sports	Mlango Kubwa		50,000,000				NCCG	
319	Construction of Green Park and Scoccer Ground-Waithaka	5335001400 Sports	Waithaka		30,000,000				NCCG	
320	Muslim Sports Ground Construction	5335001400 Sports	Kabiro		50,000,000				NCCG	
321	upgrading of Huruma Sports Ground to artificial turf – Kiamaiko Ward	5335001400 Sports	Kimaiko		0				NCCG	
322	Rehab of Jericho Grounds	5335001400 Sports	Jericho		0				NCCG	
323	Undugu Grounds	5335001400 Sports	Nyao High Rise		0				NCCG	
324	Rehabilitation of City stadium (Joe Kadenge Stadium	5335001400 Sports	City stadium		100,000,000				NCCG	

S/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
	CAPITAL PROJECTS LIST FY 2024/2025									
325	construction of ablution block at library facilities	5335001500 Library Services	Mac Millan Library		5,000,000				NCCG	
326	Talent Skills Development & Care				1,574,433,024	0				
327	Jujo Market – Mihango	5336000400 Markets	Mihango Ward		78,000,000	0	0	40	NCCG	
328	Kahawa West	5336000400 Markets	Kahawa West		132,000,000		0	20	NCCG	
329	Ngumba Market – Mabatini Ward	5336000400 Markets	Mabatini		40,000,000		0		NCCG	On Ripirian land
330	Toi Market (Raila Odinga Market)-Woodley/ Makina Wards	5336000400 Markets	Woodley/Makina		100,000,000		0		NCCG	construction of perimeter wall
331	Karen Market - Karen Ward	5336000400 Markets	Karen		175,000,000		0	5	NCCG	
332	Mutuini Market – Mutuini Ward	5336000400 Markets	Mutuini		163,000,000	0	0	50	NCCG	
333	Construction-FIG TREE MARKET	5336000400 Markets	FIG TREE -NGARA		40,000,000		0		NCCG	
334	Construction-Waithaka MARKET	5336000400 Markets	Waithaka		25,000,000		0		NCCG	Awaiting BOQs
335	CONSTRUCTION OF EMBAKASI TRADE MARKET	5336000400 Markets	Embakasi		25,000,000		0		NCCG	Forwarded to SDHUD
336	proposed market- Hospital Ward	5336000400 Markets	Hospital		0		0		NCCG	
337	Club 36 Market- Kilimani Ward	5336000400 Markets	Kilimani		20,000,000		0		NCCG	Land ownership issues
338	Baba Dogo Market – Babadogo Ward	5336000400 Markets	Babandogo		0		0		NCCG	
339	Maji Mazuri Market – Clay City Ward	5336000400 Markets	Clay City		0		0		NCCG	
340	Kangemi Market – Kangemi Ward	5336000400 Markets	Kangemi		0		0		NCCG	
341	Shauri Moyo, City park, Muthurwa/Wakulima	5336000400 Markets	Kamukunji, Westlands, Starehe		10,000,000		0		NCCG	
342	Rehabilitation of markets	Existing markets	Various markets		50,000,000		0		NCCG	
343	Relocation of informal traders from main streets	5336000400 Markets	Starehe CBD		50,000,000		0		NCCG	Stalled due to Non payment of Contractor
344	construction of new market in Lucky Summer	5336000400 Markets	Lucky Summer		50,000,000		0		NCCG	awaiting Topographical Survey maps
345	Construction of mdm kiosks in various Wards	5336000400 Markets	Westlands, Dagoretti North, Rosambu, Makadara		0		0		NCCG	
346	Construction of Modern Kiosks in 5No Wards at Kshs. 5million per ward.	5336000400 Markets	Various wards		0		0		NCCG	
347	Branding markets in County Corporate mosaic	5336000400 Markets	County wide		30,000,000		0		NCCG	
348	Establishing nursing care units	5336000400 Markets	City Market & Westlands market		6,000,000		0		NCCG	
349	Purchase of weights and measures standards and testing equipment	5336000500 Weights & Measures Services	South C- Weights and Measures Complex		0		0		NCCG	
350	Purchase of 3No Weights and measures machines	5336000500 Weights & Measures Services	South C- Weights and Measures Complex		0		0		NCCG	
351	Revenue Enhancing 5No Double Cabin Vehicles-Licensing	5336000600 Trade Licencing	Trade Licencing		0		0		NCCG	

SINo	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
	CAPITAL PROJECTS LIST FY 2024/2025									
352	Aggregated Industurial Parks	5336000700 Trade Development Department	Mathare		500,000,000		0		NCCG	
353	Established incubation centres for start-ups	5336000700 Trade Development Department	Kariobangi North		0		0		NCCG	
354	RENOVATION OF TRADE OFFICES	5336000700 Trade Development Department	CITY HALL		40,000,000		0		NCCG	
355	Biashara ward revolving fund	5336000800 Micro, Small and Medium Enterprises development	County wide		100,000,000		0		NCCG	
356	Purchase of vehicles	5336000800 Micro, Small and Medium Enterprises development	County wide		0				NCCG	
357	Contracted Professional Services	5336000800 Micro, Small and Medium Enterprises development			0				NCCG	
358	Establish rehabilitation Centres	5327000200 Liqour	County Health Centre		0				NCCG	
359	Acquisition of motor vehicles	5336000800 Micro, Small and Medium Enterprises development	Micro, Small and Medium Enterprises development		0				NCCG	
360	Acquisition of motor vehicles	5336000900 Betting & Gaming Department	County HQ		0					
361	**Business & Hustler Opportunities**				1,634,000,000	0				
362	Recording Studio	5337000500 City Culture,Arts and Tourism	City Hall		50,000,000					
363	Stage, Sound and lighting of events	5337000500 City Culture,Arts and Tourism	City Hall		30,000,000	0			NCCG	
364	ROAD SHOW TRUCK	5337000500 City Culture,Arts and Tourism	City Hall		20,000,000	0			NCCG	
365	Construction of 10 No. centralized kitchens and 100 No. serving sheds in schools	5337000600 School Feeding	County wide		0	0			NCCG	Budget has not been opened for use
366	Construction of 2No.Safe Houses	5337000700 Gender Mainstreaming & PLDWD	Mji wa Huruma		20,000,000	0				
367	**Inclusivity Public Participation,& Citizen Engagement**				120,000,000	0				
368	Purchase of revenue vehicles	5338000100 Nairobi Revenue Authority	City Hall		100,000,000					
369	**Nairobi Revenue Authority**				100,000,000	0				
370	**NAIROBI CITY COUNTY TOTAL**				14,259,541,249	0	0			

Annex D

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS T 3OTH SEPTEMBER 2024 (FY 2024/25)

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			ACTUALS PAYMENTS			% Absorption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	0701010 SP.1.1 General Administration Planning and Support Services	5311000100 County Public Service Board	76,403,886		76,403,886	6,267,070		6,267,070	8.20		8.20
		Total 5311000000 COUNTY PUBLIC SERVICE BOARD	5311000000 COUNTY PUBLIC SERVICE BOARD	76,403,886	-	76,403,886	6,267,070	-	6,267,070	8.20		8.20
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	0701015310 Assets Management Services	5314000800 Asset Management Department	213,000,000		213,000,000	-		-	-		-
		0701065310 sp1.6 Accounting Services	5314000200 Accounting Department	97,109,248	20,000,000	117,109,248	-		-	-	-	-
		0701105310 Sp10 Debt Management Services	5314001200 Debt Management	684,000,000	0	684,000,000	-		-	-		-
		0701085310 sp1.8 Resource Mobilisation	5314000400 Revenue Department	225,000,000	100,000,000	325,000,000	-		-	-	-	-
		0718085310 Sp8 Supply Chain Management	5314000600 Procurement	153,034,372		153,034,372	19,558,770		19,558,770	12.78		12.78
	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5314000100 Headquarters	1,652,273,558		1,652,273,558	198,384,980		198,384,980	12.01		12.01
	0731005310 P31: Economicl Policy, Formulation and Budget Management	0731015310 Sp31:1 Economic Planning Formulation and Management	5314000700 Economic Planning Department	134,000,000		134,000,000	-		-	-		-
		0731025310 Sp31:2 Budget Formulation Coordination and mgt	5314000300 Budget & Expenditure Department	125,000,000		125,000,000	-		-	-		-
			5314001100 County Budget & Economic Forum	10,000,000		10,000,000	-		-	-		-
		Total 5314000000 FINANCE & ECONOMIC PLANNING	5314000000 FINANCE & ECONOMIC PLANNING	3,293,417,178	120,000,000	3,413,417,178	217,943,750	-	217,943,750	6.62	-	6.38
5320000000 PUBLIC SERVICE MANAGEMENT	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5320000400 PSM Administration	413,211,203		413,211,203	25,263,650		25,263,650	6.11		6.11
	0729005310 P29:Public Service Transformation	0729015310 Sp 29.1 Human Resource Management	5320000200 Human Resource Management (HRM)	1,598,498,578		1,598,498,578	-		-	-		-
		0729025310 Sp 29.2 Human Resource Development	5320000300 Human Resource Development (HRD)	16,645,300		16,645,300	-		-	-		-
			5320000800 Kenya Devolution Support Programme	37500000		37,500,000	-		-	-		-
		Total 5320000000 PUBLIC SERVICE MANAGEMENT	5320000000 PUBLIC SERVICE MANAGEMENT	2,065,855,081	-	2,065,855,081	25,263,650	-	25,263,650	1.22		1.22
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106005310 P.6 General Administration Planning and Support Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5321000100 Headquarters	148,496,420		148,496,420	19,254,170		19,254,170	12.97		12.97
			5321000900 Agriculture Committees	162,462		162,462	-		-	-		-
	0119005310 P.19 Urban Agriculture Promotion & Regulation	0119015310 Sp 19.1 Crop Development and Management	5321000200 Agriculture Department	22,665,393	20,000,000	42,665,393	-		-	-	-	-
			5321000800 Agricultural Development Support Project	4,061,559		4,061,559	-		-	-		-
		0119025310 Sp 19.2 Fisheries Development and Management	5321000500 Fisheries Department	1,502,779		1,502,779	-		-	-		-
		0119035310 Sp 19.3 Livestock Resources Management and Development	5321000300 Livestock Production Department	1,543,395	20,000,000	21,543,395	-		-	-	-	-
	0116005310 P.10 Animal Health,	0116015310 sp 10.1 Animal Research,	5321000400 Veterinary Services Department	1,990,168	16,754,496	18,744,664	-		-	-	-	-

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			ACTUALS PAYMENTS			% Absorption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	Safety and Quality Assurance	Diseases, Pest Control & Quality Assurance										
	0117005310 P.11 Aforestation	0117015310 sp 11.1 Forestry Services	5321000700 Forestry Department	6,934,160		6,934,160	-		-	-		-
	0118005310 P.18 Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	1,462,158	14,000,000	15,462,158	-		-	-	-	-
		Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	**5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY**	**188,818,494**	**70,754,496**	**259,572,990**	**19,254,170**	-	**19,254,170**	10.20	-	7.42
5322000000 COUNTY ASSEMBLY	0730005310 P30:Legislation, Oversight and Representation	0730015310 Sp 30.1 Legislation and Representation	5322000100 Office Of The Speaker	6,271,200	-	6,271,200	420,800		420,800	6.71		6.71
		0730025310 Sp 30.2 Oversight	5322000200 County Legislature	829,181,198	-	829,181,198	88,147,887		88,147,887	10.63		10.63
		0730035310 Sp 30.3 General Administration and Support Services	5322000300 Committee Services	262,929,500	-	262,929,500	11,521,600		11,521,600	4.38		4.38
			5322000400 County Assembly Service Board	28,866,280	-	28,866,280	1,273,800		1,273,800	4.41		4.41
			5322000500 Office Of The Clerk	797,863,658	1,635,000,000	2,432,863,658	68,497,885		68,497,885	8.59	-	2.82
			5322000000 COUNTY ASSEMBLY	**1,925,111,836**	**1,635,000,000**	**3,560,111,836**	**169,861,972**	-	**169,861,972**	8.82	-	4.77
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	1001015310 Sp1 General Administration & Support	5323000100 Headquarters	1,789,925,265		1,789,925,265	264,155,920		264,155,920	14.76		14.76
	1002005310 P2 Environment Management and Protection	1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	15,230,848		15,230,848	-		-	-		-
		1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management Section	1,580,430,946	400,000,000	1,980,430,946	-		-	-	-	-
		1002055310 sp 2.5 Environment planning Management Services	5323000400 Enviromental Monitoring Compliance & Enforcement	2,030,780		2,030,780	-		-	-		-
		1004055310 sp 4.5 Energy & Natural resources	5323000500 Energy & Natural resources department	17,870,862	141,460,000	159,330,862	-		-	-	-	-
	1004005310 P4 Water Resources Management	1002055310 sp 2.5 Environment planning Management	5323000800 Climate change and air quality	6,498,495		6,498,495	-		-	-		-
			5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	**3,411,987,196**	**541,460,000**	**3,953,447,196**	**264,155,920**	-	**264,155,920**	7.74	-	6.68
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	0214015310 sp 8.1 Ward Development & Administration	5325000200 Ward Development Programmes	80,000,000	2,155,000,000	2,235,000,000	-		-	-	-	-
			5325000000 WARD DEVELOPMENT PROGRAMMES	**80,000,000**	**2,155,000,000**	**2,235,000,000**	-	-	-	-	-	-
5326000000 :EMERGENCY FUND	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5326000100 Emergency Fund	100,000,000		100,000,000	-		-	-		-
			5326000000 EMERGENCY FUND	**100,000,000**	-	**100,000,000**	-	-	-	-		-
5327000000; LIQOUR LICENSING BOARD	0313005310 P.13 Licensing and Fair Trade Practices	0313015310 sp 13.1 Liquor Licensing & Regulation	5327000200 Liquor Board and Sub-Committees	294,000,000	57,000,000	351,000,000	61,762,607		61,762,607	21.01	-	17.60
			5327000000 LIQOUR LICENSING BOARD	**294,000,000**	**57,000,000**	**351,000,000**	**61,762,607**	-	**61,762,607**	21.01	-	17.60
5329000000; BOROUGHS AND PUBLIC ADMINISTRATION	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5329000100 Office Of County Secretary Headquarters	253,708,318	185,000,000	438,708,318	45,328,260		45,328,260	17.87	-	10.33
			5329000200 Records Management	4,900,678	20,000,000	24,900,678	-		-	-	-	-
			5329000300 Research Policy & Development	2,131,099	0	2,131,099	-		-	-		-

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			ACTUALS PAYMENTS			% Absorption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	0723005310 P 23 Performance Management and Public Service Delivery	0723015310 sp 23.1 Performance Contracting management	5329000500 Reforms and Performance Contracting	5,451,669	0	5,451,669	-		-	-		-
			5329000600 Monitoring & Evaluation	3,320,894	0	3,320,894	-		-	-		-
	0732005310 P32 Coordination of executive services	0732015310 Sp 32.1 Executive Office Management Services	5329000400 County Executive	173,702,210	0	173,702,210	22,358,570		22,358,570	12.87		12.87
			5329000700 Executive Management Office	60,923,391	0	60,923,391	-		-	-		-
			5329000800 Executive Communication	8,123,119	0	8,123,119	-		-	-		-
		0732025310 Sp 32.2 Intergovermental Relation services	5329000900 Inter Governmental Relations Headquarters	8,529,277	0	8,529,277	-		-	-		-
		0732035310 Sp 32.3 Donor Coordination Services	5329001000 Donor Coordination and Stakeholders Engagement	31,680,163	0	31,680,163	-		-	-		-
	0733005310 P33 Coordination of boroughs and devolved units	0733015310 Sp33.1 Boroughs, Sub County Administration & coordination of devolve	5329001100 Boroughs, Sub County Administration	574,954,189	387,000,000	961,954,189	79,084,650		79,084,650	13.75	-	8.22
	0724005310 P 24 Security and Safety Management	0724055310 Inspectorate	5329001300 Security and Compliance Headquarters	2,253,192,578	35,000,000	2,288,192,578	303,206,110		303,206,110	13.46	-	13.25
		0724015310 sp 24.1 investigative Services	5329001600 Investigation Department	50,018,859	0	50,018,859	6,219,090		6,219,090	12.43		12.43
	0726005310 P.26 Disaster Management & Coordination	0726025310 General Administrative Services	5329001700 Disaster Mgt & Coordination Headquarters	325,075,284	0	325,075,284	36,910,430		36,910,430	11.35		11.35
		0726035310 P.26.3 Fire fighting and rescue services	5329001800 Fire fighting and Rescue	110,798,300	120,000,000	230,798,300	-		-	-	-	-
		0726055310 P.25.5 Ambulance Services	5329001900 Ambulance Services	9,922,415	0	9,922,415	-		-	-		-
		0726045310 P.26.4 Disaster Risk Reduction	5329002000 Disaster Risk Reduction	31,252,645	15,000,000	46,252,645	-		-	-	-	-
	0734005310 P34 Internal Audit	0734015310 Sp34.1 Audit Services	5329002100 Audit	66,573,812	10,000,000	76,573,812	7,009,740		7,009,740	10.53	-	9.15
		5329000000 BOROUGHS AND PUBLIC ADMINISTRATION	**5329000000 BOROUGHS AND PUBLIC ADMINISTRATION**	**3,974,256,900**	**772,000,000**	**4,746,256,900**	**500,116,850**	-	**500,116,850**	12.58	-	10.54
5330000000 COUNTY ATTORNEY	0725005310 P 25 management of legal affairs	0725015310 sp 25.1 legal services	5330000100 Legal Affairs	253,746,650	15,000,000	268,746,650	13,320,940		13,320,940	5.25	-	4.96
		5330000000 COUNTY ATTORNEY	**5330000000 COUNTY ATTORNEY**	**253,746,650**	**15,000,000**	**268,746,650**	**13,320,940**	-	**13,320,940**	5.25	-	4.96
5331000000 INNOVATION AND DIGITAL ECONOMY	0215005310 P15 General Administration Planning and Support Services	0215015310 Sp1 General Administration, Planning And Support Services	5331000100 ICT Headquarters	99,537,984		99,537,984	13,684,500		13,684,500	13.75		13.75
	0217005310 P17 Digital Economy and Start-Ups	0217015310 SP17.1 Digital Economy	5331000200 Digital Economy	3,218,468		3,218,468	-		-	-		-
		0217025310 SP17.2 E-Learning	5331000300 E-Learning Headquarters	4,249,248		4,249,248	-		-	-		-
		0217035310 SP17.3 Start ups	5331000400 Start ups	6,341,587		6,341,587	-		-	-		-
	0218005310 P18 Smart Nairobi	0218015310 SP18.1 Smart Nairobi	5331000500 Smart Nairobi	13,809,302	263,974,624	277,783,926	-		-	-	-	-
	0314005310 P14: ICT Infrastructure Connectivity	0314015310 Sp1 ICT Infrastructure Connectivity	5331000600 Information Security Headquarters	2,640,014		2,640,014	-		-	-		-
		0314025310 Sp14.1 Information Security	5331000700 Infrastructure	61,575,446		61,575,446	-		-	-		-
		5331000000 INNOVATION AND DIGITAL ECONOMY	**5331000000 INNOVATION AND DIGITAL ECONOMY**	**191,372,049**	**263,974,624**	**455,346,673**	**13,684,500**	-	**13,684,500**	7.15	-	3.01
5332000000; HEALTH, WELNESS AND NUTRITION	0405005310 P5 Public Health	0405015310 Sp5.1 HIV/AIDS Prevention & Control Unit	5332000100 HIV/AIDS prevention and control unit	1,624,625	0	1,624,625	-		-	-		-
		0405025310 Sp5.2 TB Control	5332000200 TB control unit	487,389	0	487,389	-		-	-		-

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			ACTUALS PAYMENTS			% Absorption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
		0405035310 Sp5.3 Malaria Control & Other Communicable Diseases	5332000300 Malaria control & Other Communicable Diseases unit	2,802,477	0	2,802,477	-		-	-		-
		0405045310 Sp5.4 Enviromental / Public Health	5332000400 Environmental Public Health	4,061,559	0	4,061,559	-		-	-		-
		0405055310 Sp5.5 Health policy and Regulation	5332000500 Health policy and Regulations	4,061,559	40,000,000	44,061,559	-		-	-	-	-
		0404105310 Sp 4.10 Coroner Services Unit	5332000600 Coroner Services	6,092,339	65,000,000	71,092,339	-		-	-	-	-
		0405075310 Sp5.7 Nairobi County Public Health Emergency Response	5332000700 Nairobi County Public Health Emergency Response	2,396,320	0	2,396,320	-		-	-		-
	0406005310 P6 Health Facilities	0406015310 Sp6.1 County Referral Hospitals	5332000800 Mbagathi District Hospital	5,203,078	182,242,958	187,446,036	-		-	-	-	-
			5332000900 Pumwani Maternity Hospital	7,003,078	32,859,175	39,862,253	-		-	-	-	-
			5332001000 Mama Lucy Hospital	6,203,078	194,100,000	200,303,078	-		-	-	-	-
			5332001100 Mama Margaret Uhuru Kenyatta Hospital	5,284,309	262,165,646	267,449,955	-		-	-	-	-
			5332001200 Mutuini Hospital	2,403,078	239,839,281	242,242,359	-		-	-	-	-
			5332001300 Other Level 4 Hospitals		81,446,000	81,446,000			-	#DIV/0!	-	-
		0406025310 Sp6.2 Health planning and financing	5332001400 Health planning and financing	12,619,977	187,979,500	200,599,477	-		-	-	-	-
		0406035310 Sp6.3 Health Centres & Dispensaries	5332001500 Health centers & dispensaries	60,027,723	699,771,941	759,799,664	-		-	-	-	-
		0406045310 Sp6.4 Pumwani School of Nursing	5332001600 Pumwani Nursing School	812,312	52,482,836	53,295,148	-		-	-	-	-
		0406055310 Sp6.5 Health Commodities	5332001700 Health Commodities	25,000,000	0	25,000,000	-		-	-		-
	0407005310 P7 medical services	0407015310 Sp7.1 Primary Health Care	5332001900 Primary Health Care	34,684,837	0	34,684,837	-		-	-		-
		0407025310 Sp7.2 Nairobi Medical Insurance	5332002000 Nairobi Medical Insurance			0	-		-	#DIV/0!		#DIV/0!
		0407035310 Sp7.3 Reproductive Health & Maternal Health (RMNCAH)	5332002100 Reproductive Health, Maternal Health (RMNCAH)	28,645,296	0	28,645,296	-		-	-		-
		0407045310 Sp7.4 Clinical Services	5332002200 Clinical Services	111,055,832	0	111,055,832	-		-	-		-
			5332002300 Non-communicable diseases	27,481,661	0	27,481,661	-		-	-		-
		0407055310 Sp7.5 Research, Quality assurance & standards unit	5332002400 Health Research	1,624,624	0	1,624,624	-		-	-		-
	0408005310 P8 Wellness and Nutrition	0408015310 Sp8.1 Nutrition	5332002500 Nutrition Program Promotion	4,873,873	0	4,873,873	-		-	-		-
		0408025310 Sp8.2 Wellness	5332002600 Wellness	4,061,560	0	4,061,560	-		-	-		-
		0408015310 Sp8.1 Nutrition	5332002700 School Feeding	808,082,502	0	808,082,502	-		-	-		-
	0404005310 General administration, planning and support services	0404015310 Sp4.1 Administration/Human Resource for Health	5332002800 Health, Wellness & Nutrition Headquarters	7,009,051,798		7,009,051,798	1,105,442,101		1,105,442,101	15.77		15.77
			5332000000 HEALTH WELLNESS & NUTRITION	**8,175,644,884**	**2,037,887,337**	**10,213,532,221**	**1,105,442,101**	-	**1,105,442,101**	13.52	-	10.82
533300000 BUILT ENVIROMENT & URBAN PLANNING	0718005310 General Administrative Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5333000100 Built Environment and Planning Headquarters	351,619,698		351,619,698	57,330,600		57,330,600	16.30		16.30
	0121005310 P21 Urban Development & Planning	0121015310 Sp21.1 Urban Planning Compliance & Enforcement Services	5333000200 Urban Planning Compliance & Enforcement	10,153,899		10,153,899	-		-	-		-
			5333000500 Land Survey, GIS and Mapping	90,153,900	217,000,000	307,153,900	-		-	-	-	-

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			ACTUALS PAYMENTS			% Absorption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	0122005310 P22 Land management and Property Management	0122015310 Sp22.1 Land Survey, GIS and Mapping Services	5333000600 Valuation and Property Management	50,000,000	0	50,000,000	-		-	-		-
	0123005310 P23 Housing Development and Building Services	0102045310 SP4 Urban Renewal 580,000,000; 0123015310 Sp23.1 Housing and Urban Renewal Services 20,000,000	5333000700 Urban Renewal and Housing Hq	8,448,045	865,000,000	873,448,045	-		-	-	-	-
		0123025310 Sp23.2 Building services	5333000900 Building Services Department	1,705,855		1,705,855	-		-	-		-
			5333000000 BUILT ENVIROMENT & URBAN PLANNING	**512,081,397**	**1,082,000,000**	**1,594,081,397**	**57,330,600**	-	**57,330,600**	11.20	-	3.60
5334000000; MOBILITY AND WORKS	0216005310 P16:General Administration, Planning And Support Services	0216015310 Sp 16.1 General Administration, Planning And Support Services	5334000100 Mobility and Works Headquarters	1,167,595,976		1,167,595,976	94,387,253		94,387,253	8.08		8.08
	0219005310 P19 Works	0219015310 Sp19.1 Road and storm water drainage	5334000200 Roads	5,564,336	1,449,946,768	1,455,511,104	-		-	-	-	-
		0219035310 Sp19.3 Electrical engineering services	5334000300 Electrical	4,061,559	100,000,000	104,061,559	-		-	-	-	-
		0219045310 Sp19.4 Building works services	5334000400 Building Works	3,801,619	8,000,000	11,801,619	-		-	-	-	-
	0220005310 P20 Mobility	0220015310 Sp20.1 Transportation; 0220025310 Sp20.2 Traffic Management Services	5334000500 Transport	395,127,604	488,735,000	883,862,604	74,268,300		74,268,300	18.80	-	8.40
		0220035310 Sp20.3 Mechanical Engineering Services (Automotive section)	5334000600 Garage/Transportation	1,015,390	134,350,000	135,365,390	-		-	-	-	-
			5334000000 MOBILITY AND WORKS	**1,577,166,484**	**2,181,031,768**	**3,758,198,252**	**168,655,553**	-	**168,655,553**	10.69	-	4.49
5335000000 TALENT SKILLS DEVT & CARE	0508005310 General administration, planning and support services	0508025310 sp 8.2 General Administration & Support Services	5335000100 Education Headquarters	1,781,860,965		1,781,860,965	126,498,530		126,498,530	7.10		7.10
	0509005310 P9 Education services	0509025310 sp 9.2 Early Childhood Development Centres	5335000200 Early Childhood Development Centers	100,000,000	510,000,000	610,000,000	-		-	-		-
		0509035310 sp 9.3 Technical and Vocational Training	5335000300 Vocational Training	1,507,931	58,933,024	60,440,955	-		-	-		-
	0902005310 2.1 Social Services	0902015310 General Administration & Support Services	5335000500 Social Services Headquarters	177,649,294		177,649,294	25,510,130		25,510,130	14.36		14.36
			5335000900 Control of Drugs and Pornography	1,303,208		1,303,208	-		-	-		-
		0902025310 Sp.2.2 Gender and Community Empowerment	5335000600 Community Development	814,504		814,504	-		-	-		-
		0902065310 Sp 2.6 Social welfare and care for the Aged	5335000700 Family Welfare	2,321,339		2,321,339	-		-	-		-
		0902085310 Sp.2.8 Rescue and Rehabilitation of Children Services	5335000800 Children Services	21,832,637	55,000,000	76,832,637	-		-	-	-	-
	0903005310 P3 Youth, Talent & Sports	0903025310 Sp3.2 General Administration & support Services	5335001000 Youth, Talent & Sport	13,515,939		13,515,939	1,974,360		1,974,360	14.61		14.61
		0903035310 Sp3.3 Youth Empowerment and Promotion	5335001100 Youth Affairs	2,117,714		2,117,714	-		-	-		-
		0903045310 Sp3.4 Recreational Services	5335001200 Recreation Services	1,425,384	120,000,000	121,425,384	-		-	-	-	-
		0903055310 Sp3.5 Development and promotion of sports	5335001300 Sports	6,304,266	825,500,000	831,804,266	-		-	-	-	-

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			ACTUALS PAYMENTS			% Absorption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
		0903065310 Sp3.6 Promotion of Library and Information Services	5335001400 Library Services	712,692	5,000,000	5,712,692	-		-	-	-	-
			5335000000 TALENT SKILLS DEVT & CARE	**2,111,365,873**	**1,574,433,024**	**3,685,798,897**	**153,983,020**	**-**	**153,983,020**	7.29	-	4.18
5336000000; BUSINESS & HUSTLER OPPORTUNIYIES	0302005310 P2:General Administration Planning and Support Services	5336000100 Business & Hustler Opportunities Headquarters	5336000100 Business & Hustler Opportunities Headquarters	522,944,929		522,944,929	87,849,100		87,849,100	16.80		16.80
	0310005310 P.10 Co-operative Development and Audit Services Services	5336000201 Co-operative Development	5336000200 Co-operative Development	6,498,496		6,498,496	-		-	-		-
		5336000300 Co-operative Audit	5336000300 Co-operative Audit	4,061,560		4,061,560	-		-	-		-
	0312005310 P.12 Trade development and Market Services	5336000401 Markets Department Headquarters	5336000400 Markets Department headquarters	2,640,015	994,000,000	996,640,015	-		-	-	-	-
		5336000700 Trade Development Department	5336000700 Trade Development Department	42,640,013	540,000,000	582,640,013	-		-	-	-	-
	0313005310 P.13 Licensing and Fair Trade Practices	5336000500 Weights & Measures Services	5336000500 Weights & Measures Services	2,640,012		2,640,012	-		-	-		-
		5336000601 Trade Licensing	5336000600 Trade Licensing	2,640,015		2,640,015	-		-	-		-
		0313045310 sp 13.4 Betting & Gaming Services 25,000,000; 0316025310 P16.2 Betting & Gaming Services 29,000,000	5336000800 Micro, Small and Medium Enterprises Development	17,058,551	100,000,000	117,058,551	-		-	-	-	-
	0316005310 P16 Bussiness & hustler opportunities	0316015310 P16.1 Micro, Small and Medium Enterprises development	5336000900 Betting & Gaming Department	12,996,991		12,996,991	-		-	-		-
			5336000000 BUSINESS & HUSTLER OPPORTUNITIES	**614,120,582**	**1,634,000,000**	**2,248,120,582**	**87,849,100**	**-**	**87,849,100**	14.30	-	3.91
5337 000000;INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	0904005310 P4 Public Participation,Citizen Engagement & Customer Service	0904015310 Sp4.1 Public Participation,Citizen Engagement & Customer Service	5337000100 Inclusivity Public participation & Citizen Engagement Headquarters	93,709,639		93,709,639	20,353,632		20,353,632	21.72		21.72
			5337000200 Public Communications	10,552,133		10,552,133	-		-	-		-
			5337000300 Public participation & Citizen Engagement	13,411,270		13,411,270	-		-	-		-
			5337000400 Customer Care Services	13,402,944		13,402,944	-		-	-		-
	0905005310 P5 City Culture Arts & Tourism	0905015310 Sp5.1 City Culture Arts & Tourism	5337000800 City Culture and Art	32,226,582	100,000,000	132,226,582	-		-	-	-	-
			5337000900 Tourism Development	2,843,092		2,843,092	-		-	-		-
	0907005310 P7 Gender and Inclusivity	0907015310 Sp7.1 Gender and Inclusivity	5337000700 Gender Mainstreaming & PLDWD	66,246,239	20,000,000	86,246,239	-		-	-	-	-
			5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	**232,391,899**	**120,000,000**	**352,391,899**	**20,353,632**	**-**	**20,353,632**	8.76	-	5.78
5338000000; NAIROBI REVENUE AUTHORITY	0735005310 P35 Nairobi Revenue Authority	0735015310 Sp35.1 Nairobi Revenue Authority Services	5338000100 Nairobi Revenue Authority	226,985,199	0	226,985,199	750,000		750,000	0.33		0.33
			5338000000 NAIROBI REVENUE AUTHORITY	**226,985,199**	**-**	**226,985,199**	**750,000**	**-**	**750,000**	0.33		0.33
		Total Voted Expenditure ... KShs.	**Total Voted Expenditure ... KShs.**	**29,304,725,588**	**14,259,541,249**	**43,564,266,836**	**2,885,995,435**	**-**	**2,885,995,435**	9.85	-	6.62

Annex E

VOTE R5310000000 NAIROBI CITY COUNTY

REVENUE PERFORMANCE AS AT 30TH SEPTEMBER 2024 (FY 2024/2025)

NO	REVENUE STREAM	ANNUAL TARGET	JULY	AUGUST	SEPTEMBER	TOTAL
1	Equitable Share	20,855,390,632	-		**1,706,125,025**	**1,706,125,025**
2	Community Health Promoters	224,010,000				
3	CAIP-County Agrgegated Industrial Projects	250,000,000				
4	IDA Credit--Second Kenya Devolution Support Programme KDSP II	37,500,000				
5	SWEDEN-Kenya Agricultural Businness Devt Project	10,918,919				
6	DANIDAGrant-Primary Health Care in Devolved Context	24,521,250				
7	World Bank -Kenya Informal Settlemernt Improvement Project II	750,000,000				
8	**EXTERNAL REVENUES**	**22,152,340,801**			**1,706,125,025**	**1,706,125,025**
9	Land Rates	6,750,000,000	108,289,897	46,367,415	41,417,280	**196,074,592**
10	Parking fees (total)	3,000,000,000	138,668,955	142,869,565	152,855,528	**434,394,048**
11	Unified Business Permits	3,200,000,000	101,035,577	82,575,624	92,196,189	**275,807,390**
12	Plans and Inspections (Building Permits)	2,000,000,000	143,075,884	194,226,595	147,083,505	**484,385,984**
13	Billboards and advertisements	1,250,000,000	34,192,843	50,296,611	34,084,304	**118,573,758**
14	House Rents	600,000,000	42,488,003	37,490,707	31,128,988	**111,107,698**
15	Fire Inspection Certificates	450,000,000	356,000	231,500	310,500	**898,000**
16	Food Handlers Certificates	300,000,000	7,080,001	7,443,750	8,421,250	**22,945,001**
17	Markets	560,000,000	16,335,008	14,732,199	14,914,015	**45,981,222**
18	Other Incomes	1,950,926,033	42,690,533	39,392,337	33,129,702	**115,212,572**
19	Liquor Board Revenue	351,000,000	20,874,640	27,851,511	27,763,174	**76,489,325**
20	Hospitals		128,005,078	68,992,939	178,515,288	**375,513,305**
21	Nairobi Funeral Home		2,527,300	2,236,200	2,176,680	**6,940,180**
22	OWN SOURCE REVENUES	20,411,926,033	785,619,719	714,706,952	763,996,404	2,264,323,076
23	Cash Balances from FY 2023/2024					
24	COUNTY REVENUE FUND	1,000,000,000	1,478,245,239			1,478,245,239
25	**Cash Balances from FY 2023/2024**	**1,000,000,000**	**1,478,245,239**			**1,478,245,239**
26		**43,564,266,834**	**2,263,864,958**	**714,706,952**	**2,470,121,429**	**5,448,693,339**

ANNEX G

Programmes and Sub-Programmes Performance Report for the Period Ending 30th September ,2024 (Non-Financial Information)

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
5311000000 COUNTY PUBLIC SERVICE BOARD									
5311000000 CPSB	General Admin. Planning and Support Services	General Admin. Planning and Support Services	CPSB	Recruitment	No. of staff recruited	100%	80%	20%	23 positions were filled during Q1 representing 80% of all requests received.
				Promotions/Appeals	No. of staff Promoted	100%	100%	0	The Board considered all appeals received in Q1.
				Disciplinary Control	No. of cases completed	100%	0	100%	Disciplinary cases received in Q1 to be dispensed in Q2
				Midterm review of Board Strategic Plan	Progress report	1	0	1	To be implemented upon budget availability
				Midterm review of Board Charter	Progress report	1	0	1	To be implemented upon budget availability
				Development of the County Human Resource Manual and succession planning policy	No. of policies developed	1	0	1	To be implemented upon budget availability
				Capacity Building	No. of staff trained	100%	0	100%	To be implemented upon budget availability
				Sensitization of staff	No. of sessions	17	0	17	To be implemented upon budget availability
5314000000 FINANCE & ECONOMIC PLANNING									
5314000000 Finance & Economic Planning	**P1: 0718005310 General Administration and support serviced**	General Administration	Finance HQ	Staff remuneration	Number of staff remunerated	1440	1140		
				Improved working conditions	No. of offices renovated	1	0		
				Improved service delivery	No. of Staff Trained	450	0		
				Workshop on sensitization and awareness	Level of Satisfaction (%)	80%	0%		
	P1:0701005310 Public Financial Management	P3:0701005310 Public Financial Management	5314000200 Accounting Department	Annual financial Report	No of annual Reports	1	1	1	
				Quality Reports	Training on IFMIS Data Cleansing	1	0	1	
				Quarterly report	No of Quarterly report done	4	1	4	
				Quality financial reports	Trained accountants	130	74	130	
		0701015310 Assets Management Services	5314000800 Asset Management Department	Updated Asset Register	% of Asset Register Updated	75	20%	75	
				Asset Management Policy	No. of Asset management Policies Developed	1	In draft form	1	
				Insured & Valued Assets	% of Assets Valued and Insured	100	2% Mainly done in Quarter 3	100	
		0701105310 Sp10 Debt	5314001200 Debt Management	Improved Debt Management	No. of Debt Strategy Paper Developed	1	Done in 3rd Quarter	1	
					No. of Quarterly Reports Produced	4	1	4	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
		Management Services							
		0718085310 Sp8 Supply Chain Management	5314000600 Procurement	Procurement plan	Number of Procurement plans prepared/consolidated	1	1	1	
				Disposal plan	No. Of disposal plans prepared/consolidated	1	0	1	
				Quality goods, works and services procured	No. of contracts awarded/LPO/LSO	500	48	500	
					No. Of invited tenders	500	48	500	
				Goods issued	SRS,SIV	600	0	600	
				Capacity building	No. Of staff trained	100	0	100	
		0701085310 sp1.8 Resource Mobilisation	5314000400 Revenue Department	Revenue Mobilization campaigns	Number of Campaigns conducted	85	Done in 3rd Quarter	85	
					No of SMS send	8m	2M	8m	
					No. of phone call made	3000	1233	3000	
					Digitalization of manual Records	17000	1000	17000	
					Data cleansing	170000	43000	170000	
				Revenue Management System	% completion RMS(ERP)	1	90%	1	
	***P2*: 0731005310 Economic Policy Formulation and Budget Management.**	0731015310 Sp31:1 Economic Planning Formulation and Management	5314000700 Economic Planning Department	Increased efficiency in County planning and fiscal policy formulation	No of CIDP prepared	0	five year planninfg documents	0	
					No of ADP produced	1	1	1	
					No of CFSP prepared	1	Done in 3rd Quarter	1	
					No. of SWG training on Planning process	1	Not done	1	
					No. of technical officers recruited	0	0	0	
					No. of county planning handbook developed	1	0	1	
	0731025310 Sp31:2 Budget Formulation Coordination and mgt	5314000300 Budget & Expenditure Department;	5314000300 Budget & Expenditure Department;	Timely preparation of budget documents	Submission of CBROP	1	1	1	
					Submission of quarterly reports	4	To be submitted in the 2nd quarter	4	
					Submission of budget estimates	1	To be submitted in the 4th quarter	1	
					No of SWG Training done	1	Not done	1	
				Capacity building	No. of Capacity Building Retreats Held	1	To be done in 3rd quarter	1	
			5314001100 County Budget & Economic Forum	Public Participation in budget process	No. of County Budget Review Forums Conducted	4		4	
5320000000 PUBLIC SERVICE MANAGEMENT									
5320000000 PUBLIC SERVICE MANAGEMENT	General Administration	General Aministrative Support Services	PSM Admin	Installation of biometric card readers	No of biometric card readers installed	1	0	1	
				Review & implement customers service charter	% of service charter reviewed and implemented	100%	1	100%	
				Employee car loan & mortgage scheme	No of employees on car loan & mortgage scheme	13000	0	13000	
			HRM	Performance appraisal report	No of reports submitted	2	0	2	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
	Public Service Transformation	Public Service Management		Employee wellness programme	% of wellness center equipped	100%	0	100%	
				Employee assistance programme	No of staff counselled, sensitized and rehabilitated	100	40	100	
					No of sessions	500	80	500	
				Payroll processed	No of payroll processed	6	4	6	
				Access to healthcare	No of staff covered	17403	17403	17403	
				Compliance with Statutory Obligations	% of compliance to statutory obligations	100%	100%	100%	
				Pension documents submitted	No of pension documents submitted	6	4	6	
				Implementation of CPSB resolutions	% of cases resolved	100%	100%	100%	
		Public Service Development	HRD	Review of HR Manual procedures	No of HR manuals reviewed	1	1	1	
				Implementation of HR procedures	% of HR procedures implemented	100%	100%	100%	
				Develop & implement digitization	No of digitization programmes developed and implemented	1	0	1	
				Programme					
				Update skills inventory	No. of staff skills captured	100%	100%	100%	
				Implement TNA Report	Implementing the recommendations	100%	100%	100%	
			KDSP	To increase the no. of Youth internship/Industrial	No. of Youth internship	1	0	1	
				Attachments/Apprenticeship	Students Attached to	1173	1173	1173	
					Sectors/departments				
				Construction of County Training School	% of Training School	100%	100%	100%	
					Constructed				
5323000000 ENVIROMENT ,WATER ENERGY & NATURAL RESOURCES									
5323000000 ENVIROMENT ,WATER ENERGY & NATURAL RESOURCES	General Administration & Support Services	1001015310 Sp1 General Administration & Support Services	1001015310 Sp1 General Administration & Support Services	Improved Service delivery	No of policies Developed	1	0	1	
					No of Staff Trained	50	0	50	
					Percentage of staff facilitated	100	0%	100	
	P2: 1002005310 Environment Management and Protection.	SP1: 1002035310 sp 2.3 Solid waste management (Collection)	Solid Waste Collection	Increased level of cleanliness	Percentage level of cleanliness	80	0%	80	
				Sensitization forums	No. of sensitization forums	24	0	24	
		SP1: 1002035310 sp 2.3 Solid waste management (Disposal)	Solid Waste Disposal	Increased efficiency of the dumpsite operations	Percentage level of access and cells improvement	70	0	70	
				Minimized cases of insecurity in final disposal	Percentage of minimization of insecurity cases	50	0	50	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
		SP2: 1002045310 sp 2.4 Beautification, Recreation and Greening Services	Parks & Open Spaces	Maintained parks and recreation grounds	No. of parks maintained	Uhuru & central Park and Jevanjee gardens, city park nursery)	0	Uhuru & central Park and Jevanjee gardens, city park nursery)	
				Retrofication	No. of parks to be retroficated	2(Jevanjee, Uhuru Park & Dagoretti South Peoples Park)	0	2(Jevanjee, Uhuru Park & Dagoretti South Peoples Park)	
				Operational parks	No of parks established	-		-	
				Improved aesthetic appeal of the City	No landscape spaces created	landscaping open spaces, street avenues & reclaimed illegal dumping sites	0	landscaping open spaces, street avenues & reclaimed illegal dumping sites	
					No of cemetery improved and maintained	landscaping and maintenance of Langata Cemetery	0	landscaping and maintenance of Langata Cemetery	
					No. of improved landscape spaces, roundabouts, median and frontages beautified	20	0	20	
				Enhanced surveillance	Percentage of surveillance	100	0%	100	
		SP3: 1002055310 sp 2.5 Environment planning Management Services	5323000400 Enviromental Monitoring Compliance & Enforcement	Reduced nuisances and complaints	Percentage reduction of nuisances	50	0	50	
				Improved sanitation	No of public toilets renovated	10	0	10	
				Improved compliance level	No. of environmental awareness programmes	10	0	10	
			5323000700 Climate change and air quality	Increased resilience to climate shocks	No. of resilience programs initiated	1(reduction of temperatures)	0	1(reduction of temperatures)	
				Increased air quality monitoring & management in the city	Percentage increase in air quality monitoring	3	0	3	
					No. of Plans reviewed	1	0	1	
				Climate change awareness	No. of sensitization forums	6	0	6	
				Increasing resilience to climate change	No. of innovative projects initiated	1(seed fund)	0	1(seed fund)	
					No. of depots with Solar panels	1	0	1	
					Mapped green assets for carbon credit	-	0	-	
					Updated greenhouse gas inventory	-	0	-	
					No. of redress mechanisms developed	1	0	1	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
			Increased uptake in renewable Energy	No. of county institution /buildings connected to Solar power		0	0	0	
				No. County boreholes connected to Solar power		2	0	2	
			Increased Energy efficiency in institutional building	No of energy audits done		2	0	2	
		SP4: 1004005310 P4 Water Resources Management		Increased water availability	Percentage increase in water supply	82%	0%	82%	
			Drought mitigation	No. boreholes drilled tested and equipped		2	0	2	
				M³/day waste water recycled for irrigation at Uhuru Park		60M3	0	60M3	
				No. of beneficiaries supplied with tanks for water storage & rain water harvesting		170	0	170	
			Improved sanitation	No of Ablution blocks constructed		0	0	0	
			Increased sanitation services	% of sewer coverage in the City		42%	0%	42%	
			Increased waste water recycling	M³ of waste water recycled		2000	0	2000	
	b)	Food, Agriculture and Natural Resources							
				Improved Staff satisfaction	Percentage of staff facilitated	100	0	100	
					Number of staff promoted	30	0	30	
				Improved Service Delivery	No. of policy documents developed or revised	2	0	2	
				Improved skills	Percentage of staff trained	15	0	15	
	0119005310 P.19 Urban Agriculture Promotion & Regulation	0119005310 P.19 Urban Agriculture Promotion & Regulation	0119015310 Sp 19.1 Crop Development and Management	Increased knowledge and skills of farmers through extension services	Number of farmers reached with agricultural extension	4,000	0	4,000	
					Number of crop demonstration plots established at NITF to show case various technologies	110	0	110	
					Number of Research Extension Workshops	2	0	2	
				Increased crop production	Number of army worm traps monitored and serviced	4	0	4	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
		SP1(Kenya Agricultural Business Development Project (KABDP))	County Programme Coordinating unit	Output 1.1: PAVCAs and VCOs business development knowledge and skills built	No of PAVCAs (by sex and age) and PAVCOs capacity built on business development knowledge and skills	1,890	0	1,890	
					No. of PAVCAs (by sex and age) and PAVCOs implementing business plans	1,030	0	1,030	
					No of PAVCAS and PAVCOS with agri- 0enterprises	5	0	5	
				Output 1.2: Inclusive Business Development Innovations supported	No. of inclusive business development innovations supported	10	0	10	
					No. of PAVCAs benefiting from innovations by sex and age	1,890	0	1,890	
					No. of VCOs with common user agricultural innovations	5	0	5	
					No. of additional business development innovations supported by the VCOs.	2	0	2	
				Output 1.3: Agricultural business digital systems supported	No. of digital technologies availed for use by PAVCs and VCOs relevant to business development	2	0	2	
					No. of PAVCAs by sex and age and VCO using business digital systems.	1,890	0	1,890	
				Output 2.1: Priority Agricultural Value Chain Actors (PAVCA's) and Value Chain Organizations (VCO's) Aggregated	No. of PAVCAs (by sex and age) aggregated into registered VCOs	2	0	2	
					No. of registered aggregated apex VCOs and their membership disaggregated by sex and age.	1,890	0	1,890	
				Output 2.2: Value Chain Organizations' (VCO's) Organizational capacity built	No. of Apex VCOs with organisational instruments	2	0	2	
					No.of apex VCOs implementing organisational instruments	2	0	2	
					No. and types of services offered by apex VCOs to member VCOs and PAVCAs.	5	0	5	
				Output 3.1: VCOs and APVCAs knowledge and skills on resilience built	No. of PAVCAs (by sex and age) implementing environmental conservation and CSA TIMPs in their businesses	1,890	0	1,890	
					No. of PAVCOs with strategic plans/business plans that have integrated resilience of their	5	0	5	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					businesses to environmental and climate change effects				
				Output 3.2: Environment Management and CSA TIMPs supported	No. of PAVCAs implementing a package per unit of recommended resilience TIMPS	890	0	890	
					No. of PAVCOs supporting their member's businesses with common user TIMPS	6	0	6	
					No. of PAVCAs and PAVCOs using weather information	1,890	0	1,890	
				Output 4.1: Capacity of agricultural sector institutions and project coordination strengthened	No. of structures formalized	0	0	0	
					No. of structures with strategic plans	0	0	0	
					No. of operational partnerships instruments signed	3	0	3	
				Output 4.2: Policy and legal instruments for agribusiness improved	No. of policy instruments formulated	2	0	2	
					No. of policy instruments implemented	2	0	2	
		0119025310 Sp 19.2 Fisheries Development and Management	5321000500 Fisheries Department	Increased fish production	No. of fish ponds constructed/rehabilitated	0	0	0	
					No. of fish tanks units /fish ponds installed and stocked for women and youth groups	0	0	0	
				Increased dissemination of agricultural information	No. of fish farmers reached through farm visits, group trainings, exhibitions, field days and on-farm demonstrations	600	0	600	
					Number of fisheries technologies exhibited at NITF	5	0	5	
				Enhanced fish safety	No. of inspections conducted in fish trading premises	800	0	800	
					No. of fish dealers certified	100%	0%	100%	
					No. of fish value chain actors reached with food safety/post-harvest management messages	1100	0	1100	
				Reduced illegal fish trade	No. of fish inspectors trained and gazetted	5	0	5	
					No. of fish traders sensitized on fish trade regulations	50	0	50	
		0119035310 Sp 19.3 Livestock Resources Management	5321000300 Livestock Production Department	Increased livestock production & dissemination of livestock information	Number of farmers reached through farm visits, demos, trainings, field days and exhibitions	4500	0	4500	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
		and Development							
				Increased knowledge and skills of farmers	Number of farmers trained	4500	0	4500	
					No. of demonstration plots established in NITF	42	0	42	
	0116005310 P.10:Animal Health, Safety and Quality Assurance	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assuarance	5321000400 Veterinary Services Department	Reduced prevalence of notifiable diseases and their vectors	Number of animals vaccinated()	3,000	0	3,000	
					Prevalence of priority animal diseases reduced from baseline of 50%	20%	0%	20%	
				Enhanced animal origin food safety	Number of surveillance missions for zoonotic and food-borne hazards	50	0	50	
					% reduction of prevalence of priority disease and food-borne hazards from baseline of 50%	30%	0%	30%	
					Number of stakeholders and residents receiving public health education	15,000	0	15,000	
					% of inspection of animals, meat, facilities, carriers, flayers	100%	0%	100%	
				Increased care and control of animals	Number of dogs licensed	3000	0	3000	
					% reduction in cases of stray animals	30%	0%	30%	
				Enhanced Inspection and approval of animal establishments for animal welfare	% of animal establishments complying with animal welfare standards	70%	0%	70%	
					% completion of animal clinic	100%	0%	100%	
	0118005310 P.18:Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	Improved urban food systems	Pilot of the RUFSAT tool and appraisal missions	0	0	0	
					Number of groups capacity built (mini grants beneficiaries)	13	0	13	
					Number of food market mappings conducted	16	0	16	
					Number of food security surveillance missions conducted using the UEWEA tool	2	0	2	
					Development of Food contingency plan	1	0	1	
					Percentage implementation of Food contingency plan	20%	0%	20%	
					Number of food waste management trainings conducted in food markets	20	0	20	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					Number of food waste equipment installed in food markets	5	0	5	
				Strengthened partnerships and collaboration for sustainable food systems	Percentage collaborative/ partnerships engagements	100	0	100	
				Increased dissemination of food system information	Percentage participation in the NITF	100%	0%	100%	
				Improved service delivery	Number of Monitoring and evaluation missions	4	0	4	
					Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	100	0	100	
	P5:0117005310 P.11:Forestry & Agricultural Land Use/Afforestation	0117005310 P.11:Forestry Services	5323000700 Forestry Department	Improved tree cover and land productivity	Number of trees planted	500,000	0	500,000	
					Number of staffs trained on water harvesting technology and soil management	20	0	20	
					Number of tree growing Surveillance missions conducted	17	0	17	
					No. of technologies exhibited at NITF	10	0	10	
					Number of open days and exhibitions carried out	2	0	2	
5325000000 WARD DEVELOPMENT PROGRAMME									
5325000000 WARD DEVELOPMENT PROGRAMME	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	Management of the sector through giving managerial & administrative leadership	Training needs analysis/Capacity building	No. of staff trained	50	Not Done	0	
			Enhanced water supply and access to safe water and improved sanitation through boreholes	Drilling of boreholes	No. of boreholes completed and operational	2	one borehole in preparation stage Eastleah North	1	
			Increased vehicular and pedestrian passage	Construction of footbridge	Length of Footbridges constructed	5	one copleted lindi ward	4	
			Improved security and lighting/Increase of business time and % reduction of crime rate	Installation of street lights and high masts	No. of public and street lighting and high masts installed		60No. in Ruai, Califonia and Rituta		
			Improved Connectivity	Construction and rehabilitation of roads	No. of kilometers of roads constructed and rehabilitated	31,500m	5kms done in Ziwani,Ngara,Mwiki, Ngei, South C and Nairobisouth.Kangemi is on-going		

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
			Improved building works and educational facilities and Community center	Construction of classrooms, ECDE Centers, painting of County houses	No of building constructed and maintained	6	ECD's classes constructed in Nairob west madaraka pri , Karen St Mary's Pri, ngunyomo Pri in Korogocho and Kanyole 1 Pri. Njiru ward on going.	1	
			Improved revenue collection	Constructing modern kiosks and market stalls	No of kiosks constructed	20	on going constructions, Karen, 20 kiosks, Babadogo 20 kiosks.	0	
			Improved social amenities	Constructing social halls, perimeter walls, play grounds	No. of social halls, perimeter walls, playground constructed	1	Phase 1 Kahawa west, Kayole South s on going, Korogocho play ground on going and Makongeni Canon Apolo hall	0	
			Improvement of county houses and ECDE	Repainting of County houses	Maintenance of county houses	3	Not Done	3	
5327000000 LIQUOR LICENSING BOARD									
5327000000 LIQUOR LICENSING BOARD	Liquor Licensing	Liquor Licensing	Liquor Licensing	Reduction in Alcoholism	No. of education/Sensitization programmes on alcoholism	80	20	60	Exercise still on going
					No. of establish rehabilitation Centres	1	0	1	Aawaiting legal process
				The data on alcoholism within the County	No. of research on alcoholism carried out	1	1	1	Complete
				Improved efficiency in service delivery	No. of liquor licensing systems digitized.	0	0	0	No budget for this financial year
				Conducive working environment	No. of liquor offices constructed	1	0		
				Improved performance in Control and regulation of alcohol industry	No. of staff trainings conducted	4	1	3	continuous process
					No. of liquor policies and regulations	1			
					No. of vehicles purchased	0	0		
				Increased compliance with liquor laws and regulations	No. of Liquor licenses issued.	7,500	400	7100	ongoing exercise
					No. of inter-agency enforcement operations carried out	100%	100%		continuous process
					No. of inter-agency meetings conducted	16	1		
5329000000 BOROUGHS AN D PUBLIC ADMINISTRATION									
OFFICE OF THE COUNTY SECRETARY									

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
5329000100 OFFICE OF THE COUNTY SECRETARY	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5329000100 Office Of County Secretary Headquarters	Improved work environment	No. of Computers, Printers & Other I.T Equipment to be procured	15no.computers & other I.T Equipment	0	15	Budget utilization began in the 2nd quarter
					No. of OFFICES to be supplied with the Furniture & Fittings	15 NO	0	15	Budget utilization began in the 2nd quarter
					% of Cleaning Materials Procured for Both City Hall & City	100%	0%	100%	Budget utilization began in the 2nd quarter
					Provision of water supply in City hall by drilling a borehole	100%	0	100%	Budget utilization began in the 2nd quarter
					BQS,Completion certificate issued for Renovation and repainting External City hall/Annex	50%	0	50%	
					Hall Annex Sivs. Distribution List. No.of Sections provided with the supplies	All Sections in in Admin	0	0	
				Commemorate and honour events and country heros	No. of Public holidays	5NO.	0	5	
				Increased capcity of staff	No of seminars.	All staff to		0	
					No. of staff who have attended seminars	200 No staff	0	200	Budget utilization began in the 2nd quarter
					No of workshops or Seminars	1	0	1	Budget utilization began in the 2nd quarter
				Improved service delivery & boost	No. of staff provided with uniform and protective gear.	300 No staff	0	300	Budget utilization began in the 2nd quarter
				Improved	No. of staff trained	300 No staff	0	300	
				Provided support	No. Of staff	300 No. Of staff	0	300	
				Improved work environment by repainting External City hall/Annex	% of work completed	100%	100%	100%	
				Improved customer service	No. of requests. No. of meetings	all requests submitted	all requested submitted were attended to		
			Records Management	Improved County Records Management	No. of sectors reviewed on FCS & Retention and Disposal Schedule	Cascaded the uniform FCS to the 17 Sub-Counties.	2	15	Budget utilization began in the 2nd quarter
						Implementation of the FCS is ongoing. Completion of RRDS.	1	0	
					No. of records policies developed	1No. Draft Policy	0		
					No of Record Policies Approved	1	0	0	1
					No. of sectors/ departments appraised on records	Developed Appraisal and Disposal Schedule for all	3	3	Awaiting approval

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
						Sectors. If the schedule is approved, it will help in appraisal in 3 Sectors.			
					No. of offsite archive established	Allocation of land for Construction of a County Off-site Archives	1	1	No land allocated
					No. Sensitized	Sensitize officers on effective Records Management practices	0	0	No budget
					No. of bulk filers bays procured	Initiated procurement of 40 Bays bulk filing cabinets	0	40	Budget utilization began in the 2nd quarter
			5329000300 Research Policy & Development	Improved Access to County policies by Office Automation collecting data of all sector policies	No.of Sectors	11	0	11	Budget utilization began in the 2nd quarter
				Improved work envirnment	No. of offices to be provided with office furniture	5 NO	10	0	
	0723005310 P 23 Performance Management and Public Service Delivery	0723015310 sp 23.1 Performance Contracting management	5329000500 Reforms and Performance Contracting	Review the PC guidelines	No. of PC guidelines developed	10	10	0	
				Negotiate the contract targets	No. of PC targets negotiated	119	0	0	
				Vet the contract documents	No. of PC documents vetted	119	0	119	
				Facilitate the signing of PC documents	No. of PC documents signed	119	0	119	
				Monitor the implementation of targets	No of reports prepared	4	0	4	Documents awaiting signing
				Prepare the quarterly reports	No. of quarterly reports prepared	4	0	4	Documents awaiting signing
			5329000600 Monitoring & Evaluation	Conduct midterm assessment and prepare report	No. of sectors assessed and Mid- term report prepared	1	0	1	Implementation of targets by sectors in progress
				Provide feedback to sectors	Feedback reports to sectors	13	0	13	Implementation of targets by sectors in progress
				Conduct end term evaluation	End term evaluation report	1	0	1	Implementation of targets by sectors in progress
				Administer Rewards and sanction	No. of sectors rewarded and sanctioned	5	0	5	Implementation of targets by sectors in progress

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				Appoint county performance steering committee	Letters of appointment and operationalised committee	15	0	15	Implementation of targets by sectors in progress
				Appoint Sectoral performance coordinators	Letters of appointment and operationalised committee	15	0		Implementation of targets by sectors in progress
				Carry out training of the two (2) teams above	No. of Steering and coordinators trained	120	0	120	No budget
				RRI waves conducted	No of waves conducted	3	0	0	
				Monitoring and Evaluation of projects and service delivery	No of monitoring and evaluation reports	1	0	2	No budget
				Capacity building for Integrity Assurance Officers	No of officers trained	30	0	30	
				Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	500	0	500	No budget
				Improved Staff Awareness on Corruption	No of employees trained	100	100	500	In progress
				Public Complaints resolution	% of complaints resolved	100	0	100	No budget
				Monitoring and Evaluation Policy and Framework	Monitoring and evaluation policy framework document	1	0	1	
				Re-engineering of Business Processes	Re-engineering of business process report	1	0	1	No budget
				Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	500	1	1	
				Automation of Services	A report	300	50	250	In progress
					No of service delivery cases actioned	200	0	200	
				Institutional Values and principles (article 10 & article 232 of the constitution.	No. of Report on Framework Development	1	0	1	
				Commitment by Top Management (Training	No. Trained	300 No.	0	300	
				Conduct QMS Gap analysis	1 Document.	1 No. document -	0	1	No budget
				Training of steering committee	No. Trained	-100no	0	100	No budget
				Development of vision, mission, Quality Policy and objective	1 Document	-1 no.Document	0	1	No budget
				Documentation of Key Business processes and Implementation	1 No. Report	1.no.report-	0	1	No budget
				Development of quality manual and Implementation	1 No. Manual	1 No.manual	0	1	No budget
				Development of procedures and Implementation	1 Document.	1 No. document	1	0	No budget

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				System implementation consultancy	% Level of implementation	% level of implementation	0	0%	No budget
				Training of internal quality auditors	No. trained	80 No	0	80	No budget
				Awareness creation within the county	No. Sensitized	1,000	0	1000	No budget
				Carry out internal quality Audit	1 No. Report	1 No. Report	0	1	No budget
				Carry out pre- certification audit	1 No. Report	1 No. Report	1	1	No budget
				I.S.O Certificate	1 No Certificate		0	1	No budget
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR									
office of governor and deputy governor	0732005310 P32 Coordination of executive services	0732015310 Sp 1 Executive Office nagement vices	5329000400 County Executive	Well facilitated and cordinated sectors	No. of Communicated Decisions of the CEC to the Sectors and to other relevant interest groups	All	12		
					No of Organized, Managed CEC Meetings	All	12		
					No.of reports prepared and issued to county sectors	4	12		
			5329000700 Executive Management Office	Enhanced service Delivery	Percentage implementation of County plans	30%	20%	10%	
					Percentage compliance to Statutory requirements relating to County Government operations and service delivery	100%	100%	100%	
					No. of Policy issues processed by the County Executive Committee.	4	4		
				Improved Advisory, services	Percentage Improvement on informed advisory	100%	25%	75%	
				Improved protocol and hospitality services	Percentage improvement on coordination of executive management activities as well as improvement on County image and external relations	100%	0%	100%	
				Improved service delivery	No. of protocol staff recruitment	33 officers	0	33 officers	
					No. of officers trained	33 officers	0	33 officers	
					No. of offices renovated	11	0	11	
					No. of offices furnished	11	0	11	
					No. of officers furnished with ICT equipment	39	0	39	
			5329000800 Executive Communication	Informed stakeholders (internal and External)	No. of campaigns	8 (2/qtr)	0	8 (2/qtr)	
					Newsletter	12 (1 per month)	0	12 (1 per month)	
					No. of Governors address to County assembly	2	0	2	
					No. of stakeholder engagement	12 (1 per month)	0	12 (1 per month)	
				Media surveillance	Percentage of media alerts analysed	100%	0%	100%	
				Media engagement	No. of round table engagements	4 (1 per quarter)	0	4 (1 per quarter)	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
		0732025310 Sp 32.2 Intergovernmental Relation services	5329000900 Inter Governmental Relations Headquarters	Improved service delivery	No. of staff recruitment	2 officers	0	2 officers	
					No. of staff trained	15 officers	0	15 officers	
					No. of equipment procured (ICT and media)	5	0	5	
				Established IGR sectoral planned scheduled for various fora.	Developed guideline and Updated records of planned IGR fora.	-	0	-	
					Schedule of well-coordinated fora.				
				Coordination programme established.	% Level of coordination of the IGR sectoral fora	80%	0%	80%	
				Well established liaison desk in every sector.	10 liaison sectoral desks officers established.	10 liaison desks	0	10 liaison desks	
					No. of reports on implementation guidelines.	4	0	4	
					No. of reports produced on all resolutions arising from the intergovernmental forums.	4 Reports (one report per quarter)	0	4 Reports (one report per quarter)	
				Improved service delivery	No. of staff recruited	7 officers (JG L7 &JGK 7	0	7 officers (JG L7 &JGK 7	
					No. of staff trained	20 officers	0	20 officers	
					No. of offices renovated and furnished	3 offices	0	3 offices	
					No. of officers with ICT equipment procured	10 officers	0	10 officers	
				Enhanced efficiency in services delivery	No. of motor vehicle acquired	-	0	-	
		0732035310 Sp 32.3 Donor Coordination Services	5329001000 Donor Coordination and Stakeholders Engagement	Established policy and legal framework for to mobilization and co- ordination of external resources	Capacity development on Nairobi County Policy on External Resource Mobilization developed	-	0	-	
					% Level of compliance to the Nairobi County Policy on External	100%	0%	100%	
					Development and enactment of legislation for coordination, identification, appraisal and management of economic partnerships	1 Bill	0	1 Bill	
				Market instruments for capital raising floated (Green Bonds, Infrastructure Bond)	No. of consultancy service on external resource mobilization	-		-	
					Proportion of Development Budget funded through market instruments	30%		30%	
					Monitoring of proceeds from market instrument financing	1 Report	0	1 Report	
				Increased partners support for development programmes	Percentage increase in diplomatic multilateral partnerships	60%	0%	60%	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					No. of Development Financial Assessment (DFA)/strategy report	-	0	-	
					Develop Integrated County Financing framework				
					No. of investment profile	Updated investment profile		0	
					Proportion of proposals developed from submitted potential projects for alternative financing	100%	0%	100%	
					Proportion of County capital budget funded through grants and other non-market instruments	10% growth	0%	10% growth	
					Updated inventory of development partners/stakeholders	I updated inventory	0	I updated inventory	
				Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County:	25%	0%	25%	
				Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	No. of sector heads sensitized and trained	120 persons	0	120 persons	
				Level of compliance to conditional funding agreements	% of compliance	100%	0%	100%	
				Developed framework and system for measurement and reporting of results	No. of site visits to the Externally funded projects	4 (one visit per quarter)	0	4 (one visit per quarter)	
					No. of reports produced on all externally (non-market) funded programmes	4 Report	0	4 Report	
				Improved service delivery	No. of staff recruited	14 officers (JG L7 &JGK 7	0	14 officers (JG L7 &JGK 7	
					No. of staff trained	30 officers	0	30 officers	
					No. of offices renovated and furnished	1 office	0	1 office	
					No. of officers with ICT equipment procured	14 officers	0	14 officers	
5329001100: BOROUGHS AND SUB COUNTY ADMINISTRATION									
5329001100 Boroughs, Sub County Administration	Coordination of boroughs and devolved units	Boroughs, Sub county Administration & coordination of devolved units	5329001100 Boroughs, Sub County Administration	Procure 6 Supervisory Vehicles	No. of Supervisory Vehicles procured	2	0	2	
				Staff sensitization and training oncomplainants handling procedures	No. of Staff sensitized and trained on complaints handling procedures	40	0	40	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				Furnishing and equipping offices	No. of office furniture and equipment procedure	50	0	50	
				Office renovation	No. of Offices renovated	6	0	6	
				Procurement of assorted office stationery and consumable stores	Quantity of office stationery and consumable stores procured	600	0	600	
				Procurement of office equipment,computers and accessories	Quantity of office equipment, computersand accessories procured	60	0	60	
				Construction of two Borough offices	3 Borough Offices	2	0	2	
				Furnishing and equipping Borough offices	No.0f Borough offices Furnished and equipped	2	0	2	
				Staff training on SMC & SLDP	No. of staff trained on SMC & SLDP	15	0	15	
				Staff training on refresher courses	Number of staff trained on refresher courses	15	0	15	
				Provision of assorted working tools, protective gear & Equipmen	No. of working tools, protective gear & Equipment procured	1,000	0	1,000	
				Provision of Official Uniforms to Administrators to improve County image.	No. of Official Uniforms to Administrators	0	0	0	
				Procurement of assorted office stationery and consumable stores	Quantity of office stationery andconsumable stores procured	3,000	0	3,000	
				Public participation	No. of Public participation forums held	23	0	23	
				Repairs and maintenance of county assets	No. of county assets Repaired and maintained	7	0	7	
				Repairs and maintenance of sector vehicles	No. of sector vehicles Repaired and maintained	17	0	17	
				Civic education	No. of Civic education forums held	23	0	23	
				Construction of Sub County offices	No. of Sub County Offices constructed	3	0	3	
				Construction of ward offices	No. of Ward offices constructed	3	0	3	
5329001300: SECURITY & COMPLIANCE									
5329001300: SECURITY & COMPLIANCE	0724005310 P 24 Security and Safety Management	Inspectorate Services	Inspectorate	Improve traffic flow	% of parking zones enforced	Traffic control by 100%	25%	75%	
					% of pedestrian and traffic signal point manned		25%	75%	
					% of matatu terminus manned		25%	75%	
				Improved compliance and order	% of offenders arraigned in court	100% enforcement	20%	80%	
				Increased safety for county properties and institution	No of properties and institution guarded	200	200	200	
			Community Policing	Increase public involvement and accountability	No of sensitization forum	20	0	20	
					No of meeting held				

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
		Investigation services	Security & Compliance Headquarter	Improve work environment	No of stationary bought	100%	5%	95%	
					No of communication gadgets purchased				
					No of classrooms constructed				
			Investigation Department	Crime prevention	% of cases investigated	100%	30No	100%	
					No of Investigative operations carried out	20	2	18	
					Awareness/sensitization forum	4	0	4	
					% of actionable information disseminated	100%	65%	35%	
DISASTER MANAGEMENT AND COORDINATION									
5329001700 Disaster Mgt & Coordination	0726005310 P.26 Disaster Management & Coordination	0726025310 General Administrative Services	5329001700 Disaster Mgt & Coordination Headquarters	Motivated work force	No. of staff povided with uniforms and protective gears.	860	0	860	
					No. of staff promoted	200	0	200	
					No. of published information	24	0	24	
				Communication supplies and services	Percentage of goods and services	100%	0%	100%	
				Increased manpower	No of persons recruited	200 fire fighter	0	200 fire fighter	
						100 Disaster management officers	0	100 Disaster management officers	
						100 EMTs	0	100 EMTs	
		0726035310 P.26.3 Fire fighting and rescue services	5329001800 Fire fighting and Rescue	Construction of new Fire Station	No of fire station constructed	2	1	1	
				Response to calls	% of calls responded to.	100%	100%	100%	
				Fire investigation	% of fire investigations conducted	100%	100%	100%	
				Reduced fire incidents	No. of premises inspected	40,000	30	39970	
				Hydrant inspected	No. of Hydrants inspected	1500	21	1497	
				specialized Equipment procured	No of specialized Equipment procured	1550	0	1550	
				Internal training conducted	No of Training programs internal	5	1	4	
				International training Attended	No International Training	10	0	10	
				Boreholes Repaired	No of boreholes repaired	5	0	5	
				Boreholes Serviced	No of boreholes serviced	5	0	5	
				Backup generators repaired	No of backup generators repaired	1	2	0	
				Fire Stations Furnished	No of fire station furnished.	1	0	1	
				Fire Engines Repaired	No of fire engines repaired	30	10	20	
				Turntable ladder Repaired	No of Turntable Ladder repaired	0	0	0	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
		0726055310 P.25.5 Ambulance Services	5329001900 Ambulance Services	Fire engines procured	No of fire engine purchased (6 pax each)	1	0	1	
				Personal protective equipment's (PPE) procured	No of personal protective equipment's (PPE) procured	600	0	600	
				Timely and effective pre-hospital medical care for individuals in emergency situations	Response time from the nearest fire station	Reduce response time to less than 10 mins	Reduce response time to less than 9mins		
				Respond to all calls	Reduce number of missed calls	Respond to 100% of calls	100%	100%	
					100% Survival Rate and Satisfaction	100%	100%	100%	
				Rapid response to mass casualty incidents.	Response Time	Reduce response time to less than 10 mins	100%	100%	
					Casualty triage and accuracy	100%	100%	100%	
				Safe VIP and VVIP transportation.	100% compliance with security protocols & escort mission completion time.	100%	100%	100%	
				Availability of medical support during events.	Availability for standby duties	100%	60%	40%	
				Provision of psychological support to all persons affected by disasters	Psychological Support Reach	50%	50%	0%	
		0726045310 P.26.4 Disaster Risk Reduction	5329002000 Disaster Risk Reduction	Disaster risk reduction strategies and plans	No of Community Emergency response teams	17 No	0	17	
					No of Community Emergency response centers established in 85 wards	85 No	0	85	
					No of community engagement and public awareness done in 17 Sub counties	17 No	0	17	
					Percentage in Amending and operationalizing the disaster management Act 2015	100%	30%	70%	
					Percentage of progress in developing framework policy for disaster risk insurance management scheme	100%	30%	70%	
					progress in developing framework policy for disaster risk insurance management scheme				
					No of quarterly and reporting.	4	0	4	
					Percentage of people affected by disasters affected provided with relief support	100%	70%	30%	
				Training skill development and capacity building in	No. of persons trained	150	70	80	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				firefighting disaster management and disaster response					
5329002100: INTERNAL AUDIT PROGRAMME-PERFORMANCE									
5329002100 Audit	0734005310 P34 Internal Audit	0734015310 Sp34.1 Audit Services	5329002100 Audit	Number of audit reports	Number of audit recommendation	12	3	9	
				Audit committee established	Appointment letters issued	Training of audit committee	None		
				Number of audit committee reports	Number of audit committee recommendations	4 Audit committee meetings	2	4	
				Audit software Procured and installed	Procuring, installing and upgrading of audit software	Upgrading the software	None	1	
					Acquiring and renewal of software licenses	Renewal of 26No. software licenses	None	26	
				Delivery Motor vehicles	Increased audit scope	1No. of Motor Vehicles(Double cabin)	None	1	
				A refurbished resource centre	Resource centre	Refurbish and equip resource Centre	Nil	1	
					Improved staff productivity	Tools, stationary and equipment availed	Nil		
				Conducive work environment and motivated workforce	Skilled staff	25No. of Auditors trained	Nil	25	
5330000000: OFFICE OF THE COUNTY ATTORNEY									
5330000000 COUNTY ATTORNEY	Management of Legal services	0725015310 sp 25.1 legal services	5330000100 Legal Affairs	County represented in court	Proportion of cases registered	100%	25%	75%	73 no of cases were registered
				Briefs on cases	Proportion of briefs prepared	100%	25%	75%	73 no of briefs prepared
				Status of matters handled by external advocates	No of updates				
				Assessment of legal fees	No of files assessed	100%	25%	75%	41 no of files assessed
				Proportion of Advisories proferred	No of Advisories proffered	100%	25%	75%	12 No of advisories prepared.
				Review and revise county laws		100%	25%	75%	9 no of County laws reviewed.
				Drafting of Legislative proposal and Statutory instruments	No of instruments drafted	100%	25%	75%	14 No of instruments drafted.
				Publication of legislation and Statutory instruments	Proprtion of Legislation and Statutory instruments prepared	100%	25%		10 no of legislation and Statutory instruments published.
				Prepare Conveyancing instruments	Proportion of conveyancing instruments prepared	100%	25%		50 No of leases prepared. 12 No of

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
									bonds prepared. 3 no consents prepared.
				Prepare Contractual instruments i.e. MOUs, contracts, and aggreements	Proportion of Contractual instruments prepared	100%	25%	75%	54. No contracts prepared.
				Offer Legal Advisory and opinion to County sectors	Proportion of Advisory and opinion proffered	100%	25%	75%	12 No of advisories prepared.16 no of policies drafted, 15 no of legislative proposals.
				Coordination of instructions from sectors/departments	Proportion of instruction received	100%	25%	75%	73 no of requests received
				Liason between the Office of the County Attorney and other sectors	Proportion of requests received	100%	25%	75%	11 no policies and 14 no of bills prepared
				Offer advice to other sectors on legal issues	Proprtion of advisories proffered	100%	25%	75%	29 Advisories offered
5331000000 INNOVATION & DIGITAL ECONOMY									
5331000000 INNOVATION & DIGITAL ECONOMY	Smart Nairobi	Administration	Administration	Efficient and effective sector coordination	No. of planning & review meetings held	4	1	3	
				Efficient and effective sector coordination	No. of Stakeholders workshops held	8	2	6	
		Smart Nairobi	Smart Nairobi	Enhanced County automation processes implemented	No of Enterprise Resource Planning (ERP) Modules implemented	1No. Human Resource Module, 1 No: Fleet Management Telematics solution	Technica Team engaged. Walk through of system scope as per contract	1No. Human Resource Module, 1 No: Fleet Management Telematics solution	
	ICT Infrastructure	ICT Infrastructure	ICT Infrastructure	No of e-Cabinet solutions implemented	1 No: e-Cabinet centralized system	1 No: e-Cabinet centralized system	0	1 No: e-Cabinet centralized system	
				Increased revenue collection Non-revenue geolocated resource management	No of GIS services mapped	GIS Portal for Disaster Management	0	GIS Portal for Disaster Management	
				Increased awareness on County services	No. of informational, interactive and transactional County web portal	No. of informational, interactive and transactional County web portal	0	No. of informational, interactive and transactional County web portal	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				Enhance on County services delivery	No. of Help Desk Solution	1No. Help Desk	0	1	
				Enhanced Internet Connectivity	No. of county Offices Connected	City Hall, City Hall Annex and Satellite Offices	1No. Office connected to Internet Service	1	
	Digital Economy and Startup	Digital Economy	Digital Economy	Job creation	Quartely Maintenace of ICT Infrastructure	4 No. Maintenance Report	First Quarter of Maitenance	3	
					No. of Innovate Nairobi Tech week held	1No. Innovate Nairobi Tech week	1No. Innovate Nairobi Week	#REF!	Target Met
		e-Learning	e-Learning	Enhanced Digital Competnence within the County	No. of Trainers trained	300No.	16No.	284	
5332000000 HEALTH WELLNESS & NUTRITION									
5332000000 HEALTH WELLNESS & NUTRITION	PUBLIC HEALTH	Public health	Hiv unit	Reduction of HIV related mortality and new infections	% of mother to child transmission of HIV	6%	2%	4%	
					Number of Persons tested for HIV	871,000	164,989	706,011	
					# of Staff trained on HIV	1,100	60	1,040	
			TB unit	Reduction of TB transmission	# of TB cases identified and put on treatment	14,200	411	13,789	
					% of TB patients screened for HIV	99	97	2	
					TB success rate (%)	90	87	3	
					No of client put on TB preventive therapy (TPT)	4,500	608	3,892	
					# of Staff trained on TB	100	40	60	
			Malaria and other communicable diseases	Malaria and other communicable diseases controlled	%age of required Malaria Commodities procured	100	100	-	
					# of Staff trained on malaria and other communicable diseases	150	36	114	
			Expanded Program on Immunization	Efficient and effective maternal and child health services	# deliveries conducted by skilled attendant	141,782	31,086	110,696	
					# of women of reproductive age receiving family planning services	590,931	162,535	428,396	
					# of fully immunized children	150,000	34,229	115,771	
					# of preterm and low birth weight neonates initiated on kangaroo mother care	62000	1354	60,646	
					# of children under 5 years with pneumonia treated with Amoxicillin DT	62000	15570	46,430	
					# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	170,000	24,694	145,306	
					#of functional Tumaini Clinics	1	50	- 49	
					# of survivors accessing SGBV services	25000	4435	20,565	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					# of health facilities providing quality SGBV services	130	120	10	
					Hold TWGS and biannually stakeholder forums	2	1	1	
					#of PSS/Gender Trainings	4	1	3	
					# focal persons trained on Gender mainstreaming	2	0	2	
					# of GBV programme review forums	2	1	1	
			Development Control	Development Control	# of development plans and land use applications vetted, approved and report submitted within 7 days	3250	4197	- 947	
					# of PHOs trained on Development control and climate change	40	35	5	
			Food & Water Quality	Food & Water Quality	# of food laboratory reagents bought	2500	1765	735	
					# of premises inspected and have met minimum requirement on hygiene and sanitation	31000	1777	29,223	
					# of quarterly CFFA forums held	4	4	-	
					# of food fortification sensitization forums held	4	2	2	
					# of biannual sampling for fortified foods	2	2	-	
					% of PHOs trained on food fortification surveillance	70	67	3	
					# of Policy documents on Food safety and fortification developed	2	2	-	
					# of food and water samples taken for laboratory analysis	4000	1920	2,080	
					# of food handlers examined and issued with medical certificates	320000	106000	214,000	
			Health Care Waste Management	Health Care Waste Management	# of sanitation & hygiene technical working groups established and functional	1	1	-	
					# of Public health facilities disposing off HCW appropriately	20	124	- 104	
					# Promote best practices in HCWM system	2	0	2	
			Water, Sanitation & Hygiene	Water, Sanitation & Hygiene	# of households with access to a sanitary facility	6000	69037	- 63,037	
					# of Households with access to safe water	6000	4246823	- 4,240,823	
					# of villages with reduced Open defecation	51	41	10	
					# of enterprises regulated on Faecal; Sludge Management	2	3	- 1	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
			Occupational Health & Safety	Occupational Health & Safety	# of workplaces audited and have complied with occupational health and safety regulations	250	494	- 244	
			Public Health Standards	Public Health Standards	# of Public health legislations enacted	1	on going (2)	-2	
					# of staff Capacity Built on emerging and re-emerging issues	120	160	-40	
					% of suspected cases screened and investigated promptly as per standard guidelines	100%	100%	0%	
			Pest Control Services	Pest Control Services	# of commercial premises fumigated against pests and vermins	5700	3400	2300	
			Inoculation Center	Inoculation Center	# of people (travellers) vaccinated as per international travel health regulations	20,000	832	19168	
			Epedemiology & Disease Control	Epidemiology Disease Control	% of health staff trained in surveillance and response	400	30	370	
					% of health facilities giving weekly epidemiological data	100%	100%	0%	
			Health Promotion Services	Social Behavioural change in health issues	# Public Address Systems bought and deployed to County and Sub Counties	2	0	2	
					# of Health Promotion Officers (HPOs) employed and deployed	17	0	17	
					# of Health messages designed distributed and disseminated	58760	20000	38760	
					# of public literacy sessions held	210	54	156	
					# of Health Care Providers Trained on SBCC/HCBC	100	25	75	
					# of disseminated policies, guidelines, and standards	1	0	1	
					#no of staff with increased capacity, training and awareness	500	30	470	
					% advocate for more resource to increase efficiency	20	25%	19.75	
			Community Health Services	Scaled up and strengthened Community health services	# of functional community Health Units	760	782	-22	
					# of persons referred from community health Unit to facility	85120	3970	81150	
					# of households reached by CHVs with health promotion messages	760000	87645	672355	
					# of community scorecard conducted	157	30	127	
					# of community dialogue days held	3040	440	2600	
					# of CHVs with community Health Kits	7600	7480	120	
					# of CHVs with community-based health information tools/e CHIS mobile phones	7600	7480	120	
					#of Community health assistants (CHAs) employed.	50	0	50	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					Development of Nairobi City County Community health Services regulations	0	0	0	
					# of CHVs receiving performance-based stipends including NHIF cover	7600	7372	228	
					# of CHS personnel capacity build on preventive and promotive indicators	2000	265	1735	
			Primary Healthcare Services	Strengthen access to health care services	# of functional primary care networks	6	2	4	
					# of functional primary care networks	1	1	0	
					# of community health units linked to primary care networks	189	212	-23	
					# No of outreaches held from facility to community	15	10	5	
					# of health care workers capacity build	50	50	0	
			Noncommunicable Diseases	Reduced non communicable conditions	# of clients screened for NCDs	432000	10	431990	
					# of ACSM activities on prevention and control of NCDS	12	50	-38	
					# of clients treated for other NCDs	14000	4328	9672	
					# of clients treated for high blood pressure	111237	22346	88891	
					# of clients treated for diabetes	147674	9804	137870	
					%age of required NCD Commodities procured	100	45	55	
					Number of staff Capacity Built	400	180	220	
					# of women of reproductive age screened for cervical cancer	80000	42518	37482	
					# of women screened for breast cancer	50000	11698	38302	
					# of health care workers capacity build on breast and cervical cancer screening	200	8383	-8183	
					# of men above 40 years screen for prostate cancer using PSA test	5000	314	4686	
					A cancer center established in one of the county referral facilities	1	1	0	
					# Biannual Wellness weeks celebrated	2	1	1	
			Partnership Coordination	Strengthened stakeholders/intergovernmental collaboration and liaison activities	no. of stakeholders' fora held	2	0	2	
					no. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	2	1	1	
					no. of MoUs reviewed and signed	60	13	47	
					no. of new partners introduced and linked to NCCG - Health sector	80	14	66	
					no. of intergovernmental and investor (local and foreign) linkage activities	15	1	14	
					Sponsored Medical, Surgical and Dental camps	200	1	199	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
	Wellness, Nutrition and School Feeding	Wellness, Nutrition and School Feeding	Wellness	1 County wellness center s established	# Wellness centres established in the city	1	0	1	
				ECD regional Centers established across the 5 Burrows.	Regional Centers established	1	0	1	
				Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	# Biannual Wellness weeks celebrated	1	0	1	
					# Health campaigns promoting messages on healthy lifestyle and wellness	4	0	4	
					# staff recruited and deployed to the wellness centres	2	0	2	
					#seeking personalized wellness risk assessment	10	0	10	
					#Online wellness portal established	1	0	1	
					#Seeking online counselling for specific wellness needs	1	0	1	
			Mental Health Services	Develop and disseminate policy guidelines and legislation.	#Wellness policy and guidelines developed and disseminated	1	0	1	
					#Mental Health bill drafted and tabled at the county assembly	1	0	1	
					# of staff trained on wellness modules	50	0	50	
				Enhance Multi-sectoral collaboration	#Private public partnership events	1	0	1	
					#Stake holders' fora held	2	0	2	
				Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders	2000	2,300	-300	
					# of patients with mental health conditions accessing psychotropic	15000	800	14200	
					# of facilities offering integrated mental health services	50	10	40	
					# of mental health practitioners employed	10	7	3	
					#of county mental health policy documents developed/County mental Health Bill	1	0	1	
					# of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women	12	0	12	
					# of healthcare workers capacity build on mental health	50	75	-25	
					# of community mental health awareness sessions held	50	15	35	
					# of rehabilitation centres established	1	0	1	
			Nutrition	Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	#Satellite Human Milk Banks established	2	0	2	
					#collection points for the Human Milk Banks established	2	0	2	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					# of donor pathways for the Human milk bank	2	0	2	
					#of small and sick new-borns fed on Donor human milk	700	0	700	
					# of staff trained on Human milk banking	30	0	30	
				Implement Nutrition Assessment, Counselling and support (NACS) for clients seeking care in health facilities	# health facilities implementing Nutrition assessment counselling and support	130	115	15	
					% of children under 5 years underweight	5%	4.60	-4.55	
					% of children under 5 years stunted	6%	1.50	-1.44	
					% of children under 5 years with Acute Malnutrition <-2 score	2%	1.00	-0.98	
					% Adults Overweight or obese (>25 kg/M2)	28%	1.30	-1.02	
					% of pregnant women receiving Iron Folate for at least 90 days	95%	44.00	-43.05	
					% children aged 6 - 59 months receiving Vitamin A supplements twice a year	100%	101.00	-100	
				Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% infants 0-6 months on exclusive breast feeding	90%	87.70	-86.8	
					#Community Health Units implementing Baby Friendly Community Initiative (BFCI)	8	0	8	
					#markets with creches to care for traders' children	8	0	8	
					#organisations with lactation stations at the workplace	10	0	10	
					#staff trained on Baby friendly initiatives (BFCI & BFHI)	125	0	125	
					# nutrition staff recruited and deployed	100	0	100	
			Schoolfeeding Program	Establish a school feeding program for learners in public primary schools and ECD centers.	# Policy dialogue meetings	4	0	4	
					# Public participation fora	1	0	1	
					#Centralised kitchens constructed	7	0	7	
					# Serving sheds constructed	7	0	7	
					# Policy, guidelines on the Nairobi School Feeding program developed and disseminated	2	0	2	
					#the Nairobi School Feeding program bill drafted and tabled at the county assembly	1	0	1	
					# Administrative costs met	1	0	1	
				Contextualize and implement the comprehensive school health policy.	#the Nairobi County comprehensive school health policy and guidelines developed and disseminated	1	0	1	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					# staff trained on the 8 thematic areas on National school health policy	300	0	300	
					# Schools with established school health clubs	1530	0	1530	
					# of learners reached with health messages	500000	0	500000	
					# of multisectoral review meetings held	4	0	4	
				Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of school going children with nutrition status assessed bi-annually	265225	0	265225	
					# of school going children dewormed	265225	96654	168571	
					# of school going children <59 months supplemented with vitamin A	265225	112763	152462	
	Medical Services	Medical Services	Primary Healthcare Services	Essential health services	% of under 5's treated/managed for diarrheal diseases	90%	70%	0.2	
					% of new outpatients with mental health conditions	6%	3%	0.03	
				Reduced impact of violence and injuries	% new outpatient cases attributed to Road traffic Injuries	3%	1.4%	0.016	
					% new outpatient cases attributed to other injuries	2%	1.2%	0.008	
					% of population experiencing sexual and gender based violence	50%	20%	0.3	
				Strengthen access to health care services	# of functional primary care networks	6	2	4	
					# of functional primary care networks	1	1	0	
					# of community health units linked to primary care networks	189	212	-23	
					# No of outreaches held from facility to community	15	10	5	
					# of health care workers capacity build	50	50	0	
			Noncommunicable Diseases	Reduced non communicable conditions	# of clients screened for NCDs	432000	10	431990	
					# of ACSM activities on prevention and control of NCDS	12	50	-38	
					# of clients treated for other NCDs	14000	4328	9672	
					# of clients treated for high blood pressure	111237	22346	88891	
					# of clients treated for diabetes	147674	9804	137870	
					%age of required NCD Commodities procured	100	45	55	
					Number of staff Capacity Built	400	180	220	
					# of women of reproductive age screened for cervical cancer	80000	42518	37482	
					# of women screened for breast cancer	50000	11698	38302	
					# of health care workers capacity build on breast and cervical cancer screening	200	8383	-8183	
					# of men above 40 years screen for prostate cancer using PSA test	5000	314	4686	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					A cancer center established in one of the county referral facilities	1	1	0	
					# Biannual Wellness weeks celebrated	2	1	1	
			Child Health services	Child Health services	# of preterm and low birth weight neonates initiated on kangaroo mother care	5,800	1326	4474	
					# of children under 5 years with pneumonia treated with Amoxicillin DT	560,000	15040	544960	
					# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	210,000	23780	186220	
			Clinical Services	Clinical Services	Cancer treatment centre established a at Mama Lucy Kibaki Hospital	1	0	1	
					Multi drug resistant Tuberculosis isolation and treatment Centre established a at Bahati health Centre	1	1	0	
					County Dialysis unit established a Pumwani Nyayo wards	4	0	4	
					# of public health facilities with specialized diagnostic services	1	2	-1	
			Oral health services	Oral health services	#Workshops on De fluoridation of water sources	4	1	3	
					#CHV training on oral heath	25	15	10	
					#Oral healthcare workers sensitization workshop	5	13	-8	
					#Oral health community outreach campaigns	4	3	1	
					#Dental CPDs/CMEs,	10	3	7	
					#Medical staff sensitization on oral health conditions	4	1	3	
					#School focused oral health promotion	4	1	3	
			Rehabilitative services	Rehabilitative services	No of children 12 years and below discharged on successful rehabilitation	680	726	-46	
					No. of Children 12 months and below with delayed developmental delays newly identified and started on rehabilitative care	4000	2,468	1532	
					No. of PWDs assessment forms verified and signed	3500	1,062	2438	
					No. of Health care workers trained on Kenya sign language	15	880	-865	
					No. of assistive devices fabricated and issued to clients	4000	17,346	-13346	
					No. of healthcare workers trained or sensitized on rehabilitative care services and Disabilities	300	558	-258	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					No. of persons with disabilities newly identified and referred for rehabilitation	11000	95	10905	
					No. of persons with disabilities receiving rehabilitation services	25000	2	24998	
					No.people with disabilities assessed for registration with the National Council for PWDS	6000	65	5935	
					No. of Disability & Rehabilitative services out-reaches/in-reaches held	15	4	11	
					No. of CHPs trained on prevention, early identification and referral of disabilities (Please change your document to read this)	160	15	145	
			Radiology and diagnostic Services	Radiology and diagnostic Services provided	Number of MRI machines installed	1	1	0	
					# of CT scan installed	2	2	0	
					# of new facilities with Digital X-ray services	5	4	1	
					# of Established and equipped a cancer diagnostic center at Highbridge parklands	1	1	0	
					# of support supervision to all radiology department in Nairobi county	2	2	0	
					# of CME On Radiology and imaging	2	1	1	
					# of sonographers and Radiographer in Nairobi County	30	19	11	
					# of facilities with Ultrasound services	5	3	2	
					# of staffs that are protected from radiation	50	30	20	
			Laboratory Diagnostic Services	Laboratory Diagnostic Services	support and sustain Laboratory ISO 15189:2012 accreditation to 2022 version	3	2	1	
					# of Quarterly Laboratory data review workshops	1	0	1	
					Establishment and equipping a Cancer diagnostic center at Parklands	0	0	0	
					# of Laboratory personnel capacity build on diagnostic techniques	13	0	13	
					Increase MLTs Huamn Resource in numbers and skills	13	0	13	
					Maintain CQI projects	3	2	1	
			Nursing services	Nursing services provided	# of Nursing Documentation tools Reviewed and standardized	1	1	0	
					# of SOPS Developed and disseminated	1	1	0	
					# of Nursing staff satisfaction Survey done	2	1	1	
					# of support supervision done	1	1	0	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					# of Nursing performance review meetings done	1	1	0	
					# of IPC Audits	1	1	0	
					# of HCW IPC trained	30	35	-5	
					# of IPC Performance review meetings done	1	1	0	
					# of IPC research activities done	1	0	1	
			Emergency and referral services	Emergency and referral services conducted	# of fully equipped Ambulances in the County	20	18	2	
					% of health workers on emergency & trauma, care services skills	220	200	20	
					Emergency Operation centre Established	0	0	0	
			Research and Development	Research and Development conducted	# of research guidelines and standard operating procedures developed and disseminated	1	1	0	
					# of research review meetings held	24	8	16	
					# of operational research done and findings shared	1	0	1	
					# of research scientific conferences organized/attended	2	0	2	
					Accreditation of the Research Ethics committee by NACOSTI	0	0	0	
					Establishment and equipping the Research Office	0	0	0	
					# of staff trained on operational research	40	25	15	
	Health Facilities	Health facilities	Capital projects	% Health facilities operating optimally	% Health facilities optimally equipped)	100		100	
			Health Financing	Efficient allocation and management of financial resources	# of health sector procurement plan developed and disseminated	1	0	1	
					# of health sector budget estimates developed and disseminated	1	0	1	
					# of Quarterly financial review workshops	4	0	4	
					# of MTEF report developed (planning workshops and public participation forums)	1	0	1	
			Health Planning	County AWP developed	AWP developed	1	1	0	
				Enhanced governance, planning and strengthen health systems	# of health bills documents developed	3		3	
					Nairobi Health Policy reviewed	4		4	
					Nairobi County Health Sector Strategic Plan reviewed and disseminated	1		1	
			Health Information Management System/ M&E	Provide quality data/information to meet needs and expectation of users	# of biannual review meetings held (performance reviews)	2	2	0	
					# of meetings with the SCHRIOs for data review and feedback reports	4	2	2	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					# of public facilities with integrated established Electronic Medical records	22	60	-38	
					# of copies of data collection and reporting tools(health facility and community printed and distributed	6000	0	6000	
					# of County M&E TWG meetings 2 annually	2	0	2	
					# of health workers trained on integrated health information systems	2	82	-80	
					# of supportive supervision conducted on data management (4)	4	2	2	
					# of quarterly DQA conducted at all service delivery levels	2	0	2	
			Quality Improvement	Improved Quality of health services	No of health facilities audited for Quality of services	100	100	0	
					No of functional QIT's	380	360	20	
					No of staff trained on e-eKQMH	200	144	56	
			Health Prducts and Technologies	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer HPT through automation	22	0	22	
					Proportion of Health facilities with stock out for the tracer essential HPT for 7 consecutive days in a month.	50%	40%	10%	
					Availability of 3 regional warehouses for HPT	1	0	1	
					Customization and dissemination of key policy documents for HPT	2	2	0	
					No. of healthcare workers capacity built on HPT management	350	320	30	
					No. of HPT review meetings held	4	4	0	
					No. of HPT Data Quality audits conducted	4	4	0	
					No. of HPT technical support supervisions done	4	4	0	
					No. of HPT order cycles done	4	4	0	
					No. of market price surveys conducted	2	1	1	
					Commodity Security TWGs meetings held	4	4	0	
					Order fill rate for tracer HPT (%).	60%	30%	30%	
					Average lead time from ordering to delivery at health facility(days)	14	4	10	
					no. of operational research done in HPT	2	2	0	
			Administrstion and support Services	Enhanced administrative and support services	# of health personnel trained on government approved trainings			0	
					# of health personnel trained in technical/professional trainings	2500	200	2300	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					#of staff sensitized on National Values and principles	3200	0	3200	
					# of staff on performance contract	8	2	6	
					% of staff on performance appraisal	95	25	70	
					# of CHMT meetings held	12	2	10	
					Medical and hospital equipment and plants maintained	10	4	6	
								0	
5333000000 BUILT ENVIROMENT & URBAN PLANNING									
5333000000 BUILT ENVIROMENT & URBAN PLANNING	General administration planning and support Services	Administration, Planning & Support Services	Administrative Services	Staff Recruited	No of Staff Recruited	0	0	0	
				Trained staff	No. of staff trained	45	0	0	
				ICT equipment procured	No. of ICT equipment	10	0	0	
				Vehicles purchased	No. of vehicles purchased		0	0	
	P1 Urban Development and Planning	Urban Planning Compliance & Enforcement servisesl	Urban policy and research	Local Physical and land use Development plans (Detailed local area plans)	Number of plans prepared	1	0		
				Nairobi county Land use, Development Control and Property addressing system and street naming policies finalization.	% level of completion	100%	25%	75%	
				Green buildings policy	% level of completion	50%	0	50%	
				GIS Based County spatial plan	% level of completion	10%	5%	5%	
				Urban planning Hotel and Restaurants, Medical Clinics and Petrol Service Stations policies	Number of policies done	1	0	1	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				Addresses produced, properties named, streets named	% of properties addressed	0	0%	0	
			Policy implementation and Development control	Fully operational and optimized online Development Applications Approval system (NPDMS/Nairobi PLAN)	% automated development approval online system that is well maintained	100%	25%	75%	
				Approval of development applications	Number of applications processed	100%	100%	0	All the approval applications received were processed
				Urban planning resource center	% level of completion	50%	0%	50%	
			Urban Development and Management	Urban Design Public spaces management policy/tool	No. of Approved policy	0	0	0	
			Building Inspection unit	Improved level of compliance to building regulations	% Surveillance and Statutory Inspections to monitor developments projects in the city	100%	100%	0	
					% of response to public complains	100%	100%		All the complaints received from the public were adequately responded to.
					No of Planning awareness clinic/ sensitization forums held	17	0	17	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
			Planning compliance	Regularization of Unauthorized Developments	No of regularized and approved	1000	200	800	
	HOUSING DEVELOPMENT & BUILDING SERVISES	Building Servises	Estate Management	Renovated County Rental Houses	No. of County housing estates renovated	3	0	3	
				Construction /renovation of Estate offices	No. of County Estate offices renovated	2	0	0	
		Housing and urban Renewal Servises	Urban Renewal	Increased Housing Stock and improved infrastructure and services	No. Estates redeveloped	6	1	2	
			Slum upgrading	Improved living conditions in informal settlements	No. of settlements improved/Upgraded	13	4	9	Ongoing

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
			Building Services	Effective and Efficient Management of Pre & Post project Management	% of projects managed	100%	100%	0	
				Renovation of building services offices	Improved and conducive work environment	-	–		
	Land Management and property Management	Land Survey, GIS and Mapping Servises	Lands, survey, GIS &Mapping	Increased parcels of land surveyed, County properties surveyed (schools, health centres, markets, social halls) schemes Kayole, Kahawa West, Block Y Komarock bridge KCC,	No parcels surveyed	6000	505	5495	
				Increased number of land registration document complied and forwarded to the relevant authorities for Lease preparation in the following areas Dandora, Mathare North, Umoja, Kayole, Kahawa West, Block Y Umoja,	No. of Registry Index Maps (RIMs) and lists of beneficiaries forwarded to the relevant authority	11,000	1142	9858	
				Increased infrastructural surveys done	No. of infrastructural Utilities surveyed	100%	100%		

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				No. of parcels digitized	No. of parcels digitized	19000	950	18050	
				No. of sectors Integrated		3	0	3	
			Valuation and Property Management	Land Rates charged based on the 2019 DVR	Valuation roll implemented to be charged rate	100%	20%		
					Maintenance of Valuation roll for rating	1			
					No. of objections determined	-	0		
					Establishment of valuation court(s)	0	0	0	
					No. of staff trained on new application	10	0	10	
					No. of staff recruited	0	0	0	
				Increased number of ratable properties	No. of propertied added into Valuation Roll for Rating Purpose	5,000	250	4750	
				Well maintained building	Refurbished Building and execution of service and tenant leases	40%	0	40%	
				Service Agreement management	Execution of lift maintenance agreement	100%	25%	75%	
				Tenant Lease Management	Execution of tenant leases	100%	25%	75%	
				Extended subleases	No. of subleases extended	100%	25%	75%	
				Extended subleases	No. of subleases extended	100%	25%	75%	

5334000000 MOBILITY AND WORKS

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
5334000000 MOBILITY AND WORKS	Roads	Roads & storm water drainage	Roads	-Improved roads	-No. of KMs of storm water drainage constructed	110	5	105	
				-Increased mobility, safety and accessibility	-No. of KMs of common service ducts developed	2	0	2	
					-No. of KMs of roads paved	45	0	45	
					-No. of KMs of road (Kms) gravelled	30	6	24	
					-Roads and storm water drains maintained	100%	0%	100%	
	Mobility	Transport Infrastructure	Transport	-Increased access to transport systems	-No. of Kms of walkways and foothpaths constructed	35	0	35	
				-Improved road safety	-No of Zebra crossings	120	0	120	
					-No. of bumps erected	100	0	100	
					-Length in m of guard rails installed	1000	0	1000	
					-Length (km) of road marking done	12000	0	12000	
		Transport management	Traffic management	-Reduction in traffic congestion	-No of Junctions signalized	15	0	15	
				-Clear informing system with easy to understand information	-No. of signages installed	600	0	600	
				-Increased access to transport systems	-No of streets reorganized	2	0	2	
					-No of junctions improved	15	0	15	
		Mechanical Engineering Services	Mechanical	-Effective & efficient Automotive & Moving plant	-Percentage Automotive & moving plant repaired and maintained as requested	100%	0%	100%	
				-Effective & efficient Garage	-Rehabilitation of the Central Garage	1	0	1	
				-Well Maintained Asphalt plant and Plant Facilities	- Percentage amount of fueling undertaken	100%	0%	100%	
	Works	Structural Engineering Services	Structural	-Increased safety and cost effectiveness of structures	-No. of softwares acquired	2	0	2	
				-Cost effectiveness of structures	-No. of non-destructive equipment acquired	2	0	2	
				-Increased mobility, safety and accessibility	- Number of foot bridges constructed	15	0	15	
				- Improved roads and Storm Water Drainage network	- Number of motorable foot bridges constructed	10	0	10	
					- Number of constructed box culverts	5	0	5	
		Electrical Engineering Services	Electrical	-Improved outdoor lighting at night	-Number of lighting fixtures installed	10200	0	10200	
				-Increased work output	- Percentage of lighting fixtures maintained				
				-Improved habitability and comfortability in institutional building					
						100%	0%	100%	
	General Administration	Building works Services	Building works	-Increased safety and convenience of working environment	-Percentage of buildings inspected	100%	0%	100%	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				-Increased work output	- Percentage of facilities & buildings maintained and repaired	100%	0%	100%	
					- No. of Installations/Fabrications/Constructions works undertaken	200	2	118	
			Administraton	Increased work output	-Number of recruited staff	10	0	10	
					- Number of office equipment purchased	310	0	310	
					- Number of office furniture purchased and maintained	410	0	410	
					- Number PPEs purchased	700	0	700	
5335000000 TALENT SKILLS DEVT & CARE									
5335000000 TALENT SKILLS DEVT & CARE	P1. Administration and Support	SP1 Education and VTC Headquarters and Support Services	5335000100 Education Headquarters	Improved work environment	No of staff recruited	74	0	74	
					No. of staff remunerated	1185	0	1185	
					No of staff issued uniforms	1185	0	1185	
							0	0	
					No. of sector vehicles acquired	3	0	3	
							0	0	
					No. of staff trained on cross-cutting issues	1185	0	1185	
					No. of team buildings events	11	0	11	
		SP2 Social Services & Youth, Talent and Sports Headquarters and support services	5335000500 Social Services Headquarters	Improved work environment	No of staff recruited	81	0	81	
					No. of staff remunerated	217	0	217	
					No of staff issued uniforms	117	0	117	
							0	0	
					No. of sector vehicles acquired	3	0	3	
							0	0	
					No. of staff trained on cross-cutting issues	217	0	217	
							0	0	
					No. of team buildings events	22	0	22	
	P2. Education and Vocational Training	Early Childhood Development and Education	5335000200 Early Childhood Development Centers	Increased enrolment and retention of learners in ECDEs	No. of classrooms constructed	20	0	20	
					No of ECDE Centers constructed	10	0	10	
					No of ECDE Centres rehabilitated	44	0	44	
					No of Centres for children with disabilities established	5	0	5	
					No of teacher Development Centres renovated	0	0	0	
				Improved quality of ECDE	No of Teacher Management Framework Developed	1	1	0	
					Teacher Management Information System in place	0	0	0	
					No of teachers Capacity built	1050	1000	50	
					No of learners receiving digital learning programs	30,550	0	30550	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					No of learners receiving Capitation grants	30,000	0	30000	
					No of learners Participating in co-curricular activities	4000	400	3600	
				Improved quality of childcare	No of Child Care Facilities Regulations in Place	1	0	1	
					No of childcare facilities registered	0	0	0	
		Vocational Education & Training	5335000300 Vocational Training	Increased no transition of learners	No of learners receiving bursaries and scholarships	107,000	0	107000	
				Increased enrolment and no. of trainees completing course at the VTCs & HCCs	No of new Vocational Training Centres Constructed	0	0	0	
					No of perimeter walls Construction	1	1	0	
					No of ICT laboratories Constructed	0	0	0	
					No of boarding facilities constructed	1	0	1	
					No of VTC with electric power upgraded from single phase	1	0	1	
					No of VTCs & HCCs Rehabilitated	1	8	-7	
					No. of trainees completing course.	932	0	932	
					No. of new courses initiated.	5	0	5	
					No. of courses offered on e-learning	2	0	2	
					No. of VTCs integrated to e-learning	5	0	5	
					Number of special programs to cater for marginalized groups.	2	0	2	
					Number of marginalized trainees enrolled	50	0	50	
					No trainees supported with scholarships, grants and bursaries	100	0	100	
					Number of VTCs with Special need programs	11	0	11	
				Improved quality of Vocational Education and training	Number of staff capacity built	143	0	143	
					Number of VTCs assessed	3	0	3	
					No of ablution blocks constructed	0	0	0	
					No of Water tanks Purchased and Installed	2	0	2	
					No of VTCs connected to piped water	2	0	2	
					No. administration blocks constructed	1	0	1	
					No. VTCs Equipped with modern & specialized training tools and equipment	14	0	14	
					No. VTCs Equipped with furniture & Office Equipment	14	0	14	
					No. of trainees participating in co-curricular activities	250	0	250	
					No. of Exchange programs participated in	2	0	2	
					No. of career exhibitions participated in	2	0	2	
					No. of trade fairs participated in	2	0	2	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				Increased linkages of the graduates to the labour market	No. of trainees linked to employment opportunities	350	0	350	
					No. of trainees linked to attachment industry	400	0	400	
					No. of operational liaison office	7	0	7	
					Number of industries visited	70	0	70	
				Enhanced Public private Partnerships	Number of partners engaged	5	0	5	
				Increased Income Generating Activities (IGAs)	No. of VTCs with operational IGAs	1	0 0	1 0	
				Increased Technological innovation	No. of VTCs with Technological innovation hubs	1	0	1	
				Enhanced Governance and Management of VTCS	No. VTCs with functional BoGs	11	0	11	
					No. of VTCs with BoGs trained	11	0	11	
				Improved regulatory framework	Number policies developed	2	0	2	
					Number regulations developed	2	0	2	
				Increased awareness on dangers of violent extremism	No of Prevention of Violent Extremism regulations in place	1	0	1	
					No of ECDE teachers sensitized on dangers of violent extremism	1050	0	1050	
					No of ECDE learners sensitized on dangers of violent extremism	30,000	0	30000	
					No. of VTC trainees sensitized on dangers of violent extremism	1,165	0	1165	
					No. of sensitization forums on PVE held to community groups	3	0	3	
					No. of VTC instructors sensitized on dangers of violent extremism	72	0	72	
	P3. Social Services	Children and Rehabilitation Services	Children and Rehabilitation Services	Increased access to protection and safeguarding services for street-connected and other vulnerable children	2nd phase construction of the Children Rehabilitation centre in Ruai	60%	0	0.6	
					No of rehabilitation centres with perimeter fence constructed	1	0	1	
					No. children rehabilitation centres refurbished	0	0	0	
					No of 7 aside football pitch Constructed	1	0	1	
					No. of greenhouses constructed	2	0	2	
					Number of street connected children rescued and placed in care institutions	400	0	400	
					No. of children rehabilitated, through care and provision of basic needs	400	0	400	
					Number of Children reunified and re-socialized	200	0	200	
					Number of Child protection Community outreach and positive parenting awareness forums held	30	0	30	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					Number of children provided with counselling, therapy and trauma healing.	400	0	400	
					no. of Charitable Children Institutions (CCIs) supervised	5	0	5	
					Development of Child Protection & safeguarding Policy	1	0	1	
				Increased awareness on child protection and welfare	No of caregivers trained	50	0	50	
					No. of awareness campaigns held on Child Protection & safeguarding Policy	4	0	4	
					No. children days commemorated	3	0	3	
		SP2. Family and Social Welfare Services	5335000700 Family Welfare	Improved welfare of vulnerable families and the aged members of the society	No. of aged persons provided with support, care and protection	500	0	500	
					No. of disadvantaged households assisted	300	0	300	
					Number of family welfare clinics held.	12	0	12	
					No. of clients given psycho-social support	2500	0	2500	
					No of exchange programs undertaken	4	0	4	
					No. personnel trained and supervised	25	0	25	
					No. of policies developed on older persons welfare	1	0	1	
					A social welfare fund in place	0	0	0	
					A Counter register on older persons/institutions in Nairobi in place.	50	0	50	
					No of duty houses for care givers constructed	2	0	2	
					No of family resource centers established	0	0	0	
					No of greenhouses constructed	2	0	2	
					No of homes for the aged rehabilitated	0	0	0	
		SP3. Control of Drugs and Pornography	5335000900 Control of Drugs and Pornography	Increased awareness on dangers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse	4	0	4	
					No of Education and information campaigns conducted on pornography	4	0	4	
					No of regulations on drugs and substance abuse formulated	0	0	0	
					No of regulations on control of pornography formulated		0	0	
					No of community sensitization forums held on dangers of drugs and substance abuse	17	0	17	
					No of community sensitization forums held on dangers of pornography	17	0	17	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					No of Community champions sensitized on drugs and substance abuse and pornography	170	0	170	
					No of County Staff sensitized on drugs and substance abuse and pornography	100	0	100	
					No of social support groups formed to address drugs and substance abuse	17	0	17	
		SP4. Community Development	5335000600 Community Development	To Create market connectivity for community made products	No. of community exhibitions done	3	0	3	
				To provide technical support for growth of groups	No. of group monitoring visits done	400	0	400	
				To improve Peer learning from best practices	No. of community exchanges done	6	0	6	
				To engage communities and leaders in dialogue on issues that affect development and getting local possible interventions	No of community conversations done	8	0	8	
				To provide legal frameworks for community development operations in Nairobi	No of policies and guidelines developed	1	0	1	
				To provide needed skills for group development	No of leaders trained	100	0	100	
					No of staff sensitized on Community Development practices	0	0	0	
				To provide data for planning	No. of groups populated	50	0	50	
					No of Community groups participating in development activities	100	0	100	
				To empower women groups to start table banking	No. of women groups who have started table banking	50	0	50	
				To develop community groups resource base for growth	No. Of groups linked to resources	100	0	100	
				To devolve Community Development services to the grass root	No of Community Development Satellite offices established	0	0	0	
	P4. Youth Talent and Sports	Youth Empowerment	5335001100 Youth Affairs	To empower Nairobi Youth	No. of Innovation and Digital Hubs Established and functioning	1	0.75	0.25	
					No of youth resource centers established	1	0	1	
					No of capacity Building forums held	10	3	7	
					No. sensitization forums held on topical issues	10	3	7	
				To develop a database of youth groups in Nairobi	No of youth serving organizations mapped	300	0	300	
				Mapping of youth serving organization	No of youth groups mapped	500	0	500	
				Youth trade Fairs	No of youth trade fairs held	1	0	1	
				Commemoration of youth days	No of youth days' commemorated	2	2	0	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				Nairobi City County Youth Policy & Refugee's integration strategy	No of youth policies and refugee integration strategy developed	2	1	1	
		Talent and Recreational Services	5335001200 Recreation Services	To Identify, nurture and develop talent	No. of Recreational Festivals Held	4	0	4	
					No of Capacity Building forums Held	4	0	4	
					No of Exchange programmes Held	2	0	2	
					No of Mixed Martial Arts events held	2	0	2	
					No of talent scouting events held	2	0	2	
					No. of New Social Halls Constructed	2	0	2	
					No of Social Halls Rehabilitated	4	0	4	
					No of Social Halls Equipped	5	0	5	
		Sports Development	5335001300 Sports	To increase access to sporting activities and services	No of Sports Complexes established	3	0	3	
					No of academies established to cater for different sports disciplines	1	0	1	
					No of Basket Ball Courts constructed	5	0	5	
					No of play grounds rehabilitated	3	0	3	
					Construction of Playgrounds	2	0	2	
					No. of individuals with sports talent identified and nurtured	50	0	50	
					No. of teams equipped with sporting kits	34	0	34	
					No of Governor's tournaments/cups held	1	0	1	
					No. of coaches trained/exposure tours	60	0	60	
					No of sessions for coaches training	1	0	1	
					No of Nairobi marathon competitions held	1	0	1	
							0	0	
					No. teams subscribed to sports federations	17	0	17	
					No. of sports and talents scholarships awarded	40	0	40	
					No of Sports Festivals & tournaments held	7	0	7	
					No of KICOSCA	3	0	3	
					EALASCA, KYISA events participated in		0	0	
				To develop sports policy	No of policies developed	1	0	1	
					Regulations	0	0	0	
		Library and Information Services	5335001400 Library Services	Development of library infrastructure	No of Mobile libraries established	1	0	1	
					No of community libraries established	3	0	3	
					No of non-functional libraries Revived-	2	0	2	
					No of ablution blocks constructed	1	0	1	
							0	0	
					No of existing libraries rehabilitated	1	0	1	
					No of libraries automated	3	0	3	
				Promotion of information and library services	No. of outreach programmes conducted	8	0	8	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
					No. of book week events held	1	1	0	
				Development of Library Policy and	No. policies developed	1	0	1	
				Guidelines	No. of guideline developed	0	0	0	
				Collection Development	No of information materials acquired	5000	10	4990	
5336000000 BUSINESS & HUSTLER OPPORTUNITIES									
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	Markets and trade	Markets & Trading Services	Markets & Trading Services	Markets constructed (new)	No. of Markets constructed	5	2	3	
				Markets constructed (Ongoing)	No. of Ongoing markets constructed	10	3	7	
				Markets Rehabilitated	No. of Markets rehabilitated	10	3	7	
				markets maintained	No. of markets maintained	55	47	8	
				Constructed Market Sheds and Ablution blocks	No. of Sites with market sheds and Ablution block	10	1	9	
				Constructed modern kiosks	No. of wards with modern kiosks constructed	20	5	15	
				Relocated Informal traders	No. of back lanes rehabilitated	10	15	-5	
				Markets branded	No. of Markets branded	15		15	
				Installed cold rooms	No. of cold rooms installed	2	0	2	
				Constructed Baby care units	No. of baby care units constructed	2	0	2	
				Conduct energy audit & Installation of solar panels	No. of markets with Solar panels	2	2	0	complete
		Trade & Industry	Trade & Industry	Formulate the Nairobi City County Trade Policy	Formulated Nairobi City County Trade Policy document	1	1	0	Draft policy
					Propose NCC Trade Bill & regulations	0	0	0	
				One Nairobi City Count Investment & Industrial Policy developed and subsequent legislation	Formulated Nairobi City County Investment & industrial policy document	1	1	0	
					Propose NCC Industrial Common User Facilities Bill & subsequent regulations	1	0	1	
					Stakeholder's invitations	1			
				Develop Trade & Industry Strategy	Stakeholders meetings minutes on formulation process	3	0	3	
					Nairobi City Country Trade Strategy document	1	0	1	
				Created market linkages by holding stakeholder's	No. of exhibitions held	2	1	1	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				exhibitions					
				Traders & Artisans trained in the leather, textile, wood, metal clusters	No. of Trainings Carried Out	4	1	3	continous exercise
				Established industrial and common user facilities for leather, textile, wood, metal clusters (The Nairobi City County Aggregation & Industrial Parks)	Stakeholders' engagement meetings for project document development	4	0	4	
					Stakeholders' engagement meetings for industrial machines & equipment needs & identification	4	1	3	
					Acquisition and installation, trails & Testing of the industrial machines and equipment	1	0	1	
					The design works documents/plans (architectural, structural, civil)	3	0	3	
					Report for Public Participation	1	0	1	
					Report for requisite surveys (Geo technical)	1	1	0	exercise complete
					Report for requisite surveys (Environmental Impact Assessment)	1	1	0	exercise completed
					Report for requisite surveys (feasibility studies) Construction works reports	1	1	0	Exercise still on going
		Trade Licensing Services	Trade Licensing Services	Construction of a business incubation and start-up centre	Project managers construction reports	1	0	1	
				Establish the Nairobi City County E- commerce platform	e-commerce patform	1	0	1	
				Increased Registration of businesses	No of businesses Registered	250,000	16942	8058	ongoing exercise
				Increased revenue collection from UBP	Total amount collected from SBP/UBP	3,200,000,000	275,807,390	2,924,192.61	First quarter is off peak period for unified business permits.
				No.of business premises inspected	increased number of business inspectd	10000	0	10000	This has been daslayed due to inability of the inability of nairobi system pay
				increased rate of unified business permit compliance	no of defaulters arrested	5000	941	4059	in the month of july there were no arrests due to lack a vehicle. the figures are for july
				create awareness by palcing 3 NO advertisments in the media	No .of public awareness carried out	3	0	3	This is usually done in the 3rd and 4th quarter

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
		Weights and measures	**Weights and measures**	Increased compliance with set standards	No. of equipment verified	32,000	4052	27948	ongoing exercise
				Traceability of measurements	Calibration report	2	0	2	
				Enhance compliance	No. of trade premises visited	700	114	586	ongoing exercise
				Level ground for pre- packers	No. of prepackages assessed	100	13	87	ongoing exercise
				Punish offenders and enhance consumer protection	Percentage of cases investigated and prosecuted	100%	100%	0	exercise complete
				Sensitization of weights services	No. of awareness programs done	12	3	9	exercise still on going
				Enhance profits by reducing wastage during packaging	No. of traders' courses done	6	3	3	exercise on going
				Increase revenue	Revenue collected	24,000	748	23252	
	Cooperatives	Cooperative Development	Cooperative Development	New cooperatives Registered	No. of newly registered co-operatives	120	24	96	work in progress
				Inspections carried out	No. of inspections carried out	85	1	84	work in progress
				Education forums held	No. of educ forums held	1,100	125	975	work in progress
				General meetings presided over	No. of general meetings presided over	1,600	131	1469	work in progress
				Revived Dormant co-operatives	No. of dormant co-operatives revived	60	8	52	work in progress
				Developed complaints register	No. of complaints registers developed	8	8		Target achieved
				Consultative meetings held	No. of Consultative meetings held	8	0		To do in the next quarter
				Ushirika day celebrations held	No. of Ushirika day celebrations held	1	1		Target achieved
				Revenue raised	Amount of Revenue raised	600,000			
		Cooperative Audit	Cooperative Audit	Statutory Audit	No. of Audit carried out	680	95	585	carrying out audit ongoing
				Raise revenue through audit fees	Amount of Audit fees raised (Ksh M)	16,000,000	1,710,100	14,289,900	raising of revenue still ongoing
				present audit reports at AGMs	No of audited accounts presented received	660	81	579	presentation of audited accounts still ongoing
				Carry out interim audits	No. of interim audits conducted	50	8	42	Interim audit still ongoing
				Performance appraisal	Staff performance appraisal completed	23			
				Design a coperative taxation manual	number of taxation manuals developed	1	0	1	still ongoing
	Business and Hustler Opportunities	Gaming and Betting	Gaming and betting	Controlled gaming	No. of casinos supervised	22	22	0	Achieved
				Regulated gaming & betting	Act in place	1	0	0	Inprogress

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				Increased revenue	No. of licenses issued	450	29	421	NRS system failure affecting licensing
				Increased revenue	NO.of betting premises licenses issued	100	0	100	lack of legal framework
				Increased revenue	NO.of gaming premises licenses issued	22	1	21	NRS system failure affecting licensing
				Increased revenue	NO.of public lottery licenses issued	1	0	1	Lack of legal framework
				Increased revenue	NO.of county lottery licenses issued	1	0	1	lack of legal framework
				Increased revenue	NO.of prize competition lincesed	3	0	3	lack of legal framework
				Increased revenue	No. of permits issued	8	1	7	NRS system failure affecting licensing
		Micro, Small and Medium Enterprise Development	Micro, Small and Medium Enterprise Development	MSME Database profile	No. of MSME database profile developed	1	0	1	MSME Database profile active profiling of potential beneficiaries ongoing
				Subsidized Cost of Credit for MSMEs	Amount appropriated	80	0	80	programme is yet to be launched
				Increased MSMEs access to affordable capital	Amount disbursed	850	0	850	revised launch date.negotiatios still ongoing.
					No. of MSMEs beneficiaries	3400	0	3400	
				Increased market size for MSMEs products and services	No. exhibitions/trade fair held	4	1	3	40NO .Traders participated on september 2024 nairobi international trade fair
				Enhanced business and entrepreneur skills for MSMEs	No. of MSMEs trained on business & entrepreneur skills	1000	0	100	revised launch date.negotiatios still ongoing.
				Consultative Stakeholder meeting held	No. of stakeholders Meeting held	2	0	2	stakeholders meeting scheduled for Q2
				Public awareness campaign undertaken	No. of public awareness campaign undertaken	2	1	1	Uundertook public awareness during the NITF 2024
				Increased registration of Common interest groups	No. of Common Interest groups registered	100	0	100	Group sensisiton ongoing
				Monitoring and Evaluation exercise undertaken	No. of monitoring and evaluation reports	85	0	85	Monitoring and levaluation coundnt beunder taken since the programme is yet tobe launched
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT									
5337000000 INCLUSIVITY	General Administration		Inclusivity Public participation &	Conducive work environment	No. of staff remunerated	200	200	0	
					No. of staff recruited	20	0	20	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT		Administration Support Services	Citizen Engagement Headquarters		Purchase of working tools and equipment	3000	0	3000	
					No of staff issued with uniforms	160	0	160	
					No. of office renovated	1	0	1	
					No. of vehicles purchased	3	0	3	
					No. of staff trained	150	2	148	
					No. of planning & review meetings held	8	3	5	
	Public participation civic Education and customer service	Public participation civic Education and customer service	Public Participation and Citizen Engagement	Acqusition of vehichels	No of field operation vehicles procured	10	0	10	No budget
				Office refurbishment	No of offices refurbished	1	0	1	No budget
				Repair of office equipment and maintenance	No of equipment maintained and repaired	50	0	50	No budget
				Public participation forums	No of PP forums conducted	68	17	51	No budget
				Civic education forums conductedNo. Of civic Education sensitization campaigns	No. civic education and sensitization campaigns	12 per subcounty	0	12	No budget
				Public participation policy	No. PP policy developed	1	0	1	No budget
				Review of PP Act	No of Act reviewed	1	0	1	No budget
				Develop PP&CE regulations	PP and CE regulations developed	1	0	1	No budget
				Develop PP&CE guidelines	Guidelines developed	1	0	1	No budget
				Training County Officers on PP processes and legal regulatory frameworks	No of officers trained	100	0	100	No budget
				Conduct citizen social audits	no of audits conducted	2	0	2	No budget
				Condcut PP on request from other sectors	percentage of pp requests executed	100%	100%	0	
				Conduct Civic Edu seminars	No. of civic educ seminars condcuted	4%	0	4%	No budget
				Develop civic educ IEC materials	No. of Civc Educ materials developed	1000000	0	1000000	No budget
				Develop and desseminate electronic educ messages	No of civic educ messages desseminated	500	0	500	No budget
				Develop county structural citizen participation model	No of models	1	0	1	No budget
				Develop a digital citizen engagement platform	No of digital citizen engagement platform developed	1	0	1	No budget
				Assorted workings tools, protective gears and equipments	No of assorted tools, protective gears and equipments provided	1000	0	1000	No budget
				Recruit PP officers	No of PP officers recruited	53	0	53	No budget
			Public Communications	Access to information	No. of Media Production Centre established	1	0	1	
					No. of publications printed	1	0	1	
					No. of Roadshow trucks purchased	1	0	1	
					No. of Radio Stations Established	1	0	1	
					No. of TV stations Established	1	0	1	
					No. of offices refurbished	1	0	1	
					No. of equipment purchased	10	0	10	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				Recruitment	No. of officers recruited	50	0	50	
				County Visibility	No. County assets branded	100	0	100	
					No. of Roadshows conducted	4	0	4	
					No. of County Facilities Branded	50	0	50	
				Digital Notice boards	No. of Digital Notice boards mounted	5	0	5	
				Publicity Information and Education Media forums conducted	No. of publicity campaigns done	12	6	6	
					No. of Media forums	55	6	49	
			Customer Service	Improved Customer Service	No. of customers attended to	150,000	112,623	37377	
					No. of re-oriented staff	5,500	2,500	3000	
					No. of operationalized customer service stations	29	21	8	
					No. of Braille feedback forms translated	2	0	2	
					No. of "Ina Work" Magazine produced	12	3	9	
				Customer Service Centre operationalized	No. of Customer Service Centers	5	0	5	
					No. of offices refurbished	1	1	0	
					No. of equipment purchased	15	0	15	
					No. of officers recruited	50	0	50	
					No. of bulk SMS system installed	1	0	1	
	City Culture Arts & Tourism	City Culture Arts & Tourism	City Culture & Arts	i) Conduct the Nairobi City County Annual Festival	No of Festival	1	0	1	
				ii) Map out County cultural assets	No. of Report	1	0	1	
				iii) Initiate Review of the Culture Act 2017.	Process of Initiating	1	0	1	
				iv) Hold 2No. stakeholders' forums.	No. of Forums	2	0	2	
				v) Carry out 1No. Capacity building fora to Cultural and Creative Arts groups	No of Capacity Building Reports	1	0	1	
			Tourism Development	Tourism Promotion	Participate and exhibit in tourism promotional activities	25	1	24	Participated and exhibited in Nairobi International Trade Fair
				Tourism Stakeholder's Meeting	Hold tourism stakeholder forums	25	2	23	Tourism stakeholders meeting held
				World Tourism Day	Organise a tourism promotional activity to commemorate Wolrd Tourism Day	25	1	24	Achieved Successfully
				Tourism Practitioners Capacity Building	Hold a capacity building for tourism practitioners	0	1	-1	Limited Budget
				Tourism Digitization	Develop a social media platform for marketing Nairobi as a premier Tourism destination	25	1	24	Social Media Platforms like Tiktok and Facebook created successfully and we are in the in the process of developing a tourist mobile application

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
				Tourism Marketing Stategy	Initiate the Development of a tourism marketing Strategy Concept.	25	1	24	Process Ongoing
				Staff Capacity Building	Conduct a staff capacity building	1	1	0	Will be undertaken in third quarter
	Gender and Inclusivity	Gender and Inclusivity	Gender and Inclusivity	Safe house for victims of gender-based violence Constructed	No of Safe Houses	4	0	4	
				Established CWD units	No of children with disabilities centres established	5	0	5	
				Disability audits done	No of disability audits done	1	Ongoing	Ongoing	Implemented in partnership with Doors of Hope, a local NGO. An MOU between the County and the NGO is underway. The actual audit to be done in subsequent quarters.
				Equipment and tools purchased	No. of tools and equipment purchased	100	0	100	
				Sensitization forums on GBV	No of forums Held	8	2	6	
				Gender Mainstreamed in the Sectors	Number of Champions Trained	70	0	70	
					No of staff sensitized on gender mainstreaming	150	20	130	
					No of sectors submitting reports on progress made in GM	10	0	10	
				Economic empowerment for the vulnerable	No. of beneficiaries	150	5	145	
					No. of beneficiaries with assistive devices distributed	1500	0	1500	During the first quarter 16No counseling sessions were provided to 7ladies of Gender Based Violence victims at Kayole Safe House.
				Increased awareness on issues on disability	No. of disability stakeholders forums conducted	4	2	2	
				PWD community sensitization forums	No. of PWD community sensitization forums	4	0	4	
				Law and policies developed	Numbers of law published	2	0	2	
				Increase PWD awareness	Number of Community Dialogues Held	4	4	0	
					No of PWDs sensitized on AGPO	500	0	500	
					No of County staff sensitized on disability mainstreaming	150	0	150	
				Mentorship program	Number of Girls mentored	500	100	400	
					Number of Sanitary towels distributed	10000	1500	8500	
				Staff recruited	No. of gender staff recruited	50	0	50	
				Vehicles purchased and fueled	No. of GBV vehicles purchased and fueled	2	0	2	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
5338000000 NAIROBI REVENUE AUTHORITY									
5338000000 Nairobi Revenue Authority	Nairobi Revenue Authority	Nairobi Revenue Authority services	Administration services	vehicles purchased	Number of towing vehicles	10	0	10	Budget in Revenue
				Refurbished office	No of offices refurbished	2	0	2	No budget
				Staff remunerated	No Staff remunerated	800	0	800	Staff remunerated under finance
				Staff recruited	No of staff recruited	150	0	150	will be done in subsequent quarters
				Trained staff	No of staff trained	200	0	200	
				Branded staff	No of uniform issued	1000	0	1000	
				Revenue mobilization campaigns regulation	No of regulation done	2	0	2	
			Revenue mobilization	Informed public on revenue issues	Number of newspaper adverts	40		40	
					No of audio advert done	20		20	
					No of TV adverts done	40		40	
					No of revenuebarazas held	308		308	
					Number of stakeholders meeting held	516		516	
				Revenue mobilization campaigns	No of campaigns conducted	85		85	
					No of SMS send	8m	0	8m	Airtime not procured
					No of phone calls made	3000	0	3000	Airtime not procured
					Digitization of manual records	17,000	6,000	11000	
					Data cleansing	17,000	0	17000	

"ANNEX I"

NAIROBI CITY COUNTY

PAYROLL SUMMARY AS AT 30TH SEPTEMBER 2024 (FY 2024/25)

Month	IPPD Amounts (Kshs)		Manual Payroll amount (Kshs)		Expenditure for compesation to employees (Kshs)	Available revenue	Compesation to employees as % of Revenue
	Executive	ASSEMBLY	Executive	ASSEMBLY	C=A+B		
July 2024 Totals	-	60,580,089	-	11,858,170	72,438,259	2,263,864,958	3.2
August 2024 Totals	1,439,813,513	58,812,753	37,266,182	11,858,170	1,547,750,618	714,706,952	216.6
September 2024 Totals	998,134,125	63,280,200	98,424,747	11,858,170	1,171,697,242	2,470,121,429	47.4
TOTAL	**2,437,947,639**	**182,673,042**	**135,690,929**	**35,574,510**	**2,791,886,120**	**5,448,693,339**	51.2

ANNEX L

BANK ACCOUNTS (EXCECUTIVE)

	NAME OF BANK ACCOUNT	ACCOUNT NUMBER	TYPE REC/DEV/DEPOSIT/RECEIPT	BALANCE AS AT 30^{TH} SEP 2024	PURPOSE
1	NAIROBI COUNTY RECURRENT ACCOUNT	1000171502	RECURRENT ACCOUNT	1.3	
2	NAIROBI COUNTY ASDSP II	1000367709	SPECIAL PURPOSE ACCOUNTS	NIL	
3	NAIROBI CITY COUNTY SPECIAL PURPOSE	1000339179		466,600.25	
4	NAIROBI COUNTY YOUTH POLYTECHNIC PROJECT GRANT	1000367431		314,192.00	
5	NAIROBI COUNTY KENYA DEVO SUPP PROG	1000458577		31,442,136.90	
6	NAIROBI COUNTY HEALTH CARE SERVICES	1000369124		NIL	
7	NAIROBI COUNTY KENYA URBAN SUPPORT PROGRAMME	1000398582		NIL	
8	NAIROBI COUNTY PRIMARY HEALTH CARE	1000624019		51,683,250.00	
9	NAIROBI COUNTY HEALTH - 10^{th} GOK/UNFPA CP Account	1000744038		NIL	
10	NAIROBI COUNTY COMMUNITY HEALTH PROMOTERS (CHP)	1000744049		NIL	
11	NAIROBI COUNTY DEVELOPMENT	1000171413	DEVELOPMENT ACCOUNTS	0.05	
12	NAIROBI COUNTY WARD DEVELOPMENT FUND	1000309741		NIL	
13	ROAD MAINTENANCE LEVY FUND – NAIROBI COUNTY	1000248106		383,733,711.80	
14	NAIROBI CITY COUNTY DEPOSIT ACCOUNT	1000690178	DEPOSIT ACCOUNTS	NOT ACCESSIBLE	
15	NAIROBI COUNTY REVENUE FUND	1000171863	REVENUE FUND ACCOUNT	2,130,759,457.65	

BANK ACCOUNTS (COUNTY ASSEMBLY)

S/NO.	NAME OF BANK ACCOUNT	BANK ACCOUNT NUMBER	RECURRENT/ DEVELOPMENT/ DEPOSIT	BANK BALANCE AST AT 30TH SEP 2024	PURPOSE OF THE ACCOUNT
	COUNTY ASSSEMBLY				
1	NAIROBI CITY COUNTY ASSEMBLY MOTOR VEHICLE REIMBURSEMENT ACCOUNT-FAMILY BANK	16000015646	FUND ACCOUNT	528,242.15	MOTOR VEHICLE REIMBURSEMENT
2	NAIROBI COUNTY ASSEMBLY CAR LOAN AND MORTGAGE SCHEME FUND-FAMILY BANK	16000015578	FUND ACCOUNT	14,521,134.27	CAR LOAN AND MORTGAGE SCHEME FUND
3	NAIROBI COUNTY ASSEMBLY CAR LOAN AND MORTGAGE SCHEME FUND-CO-OPERATIVE BANK	1141232417504	FUND ACCOUNT	1,950,258.33	CAR LOAN AND MORTGAGE SCHEME FUND
4	NAIROBI COUNTY ASSEMBLY RECURRENT-CBK	1000193538	RECURRENT	9,135,144.15	RECURRENT
5	NAIROBI COUNTY ASSEMBLY DEVELOPMENT-CBK	1000286587	DEVELOPMENT	0.00	DEVELOPMENT
6	NAIROBI COUNTY ASSEMBLY DEPOSIT-CBK	100286598	DEPOSIT	10,605,928.00	DEPOSIT
7	CO-OPERATIVE RECURRENT BANK	1141232417500	RECURRENT	2,916,050.01	RECURRENT
8	CO-OPERATIVE SALARY ACCOUNT	1692232417500	SALARY PROCESSING	7,535.05	SALARY PROCESSING
		GRAND TOTAL		**39,664,291.96**	