GOVERNMENT OF NAIROBI CITY COUNTY

SHAURI KWA UAMINIFU

THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(FOURTH SESSION)

NCCA APPROVED 03 JUN 2025 Sign:........ HON. SPEAKER

NCCA/TJ/PL/2025(49) **3RD JUNE 2025**

PAPER LAID

Pursuant to Section 166 of the Public Finance Management Act, 2012, I beg to lay the following Paper on the Table of the Assembly, today Tuesday 3rd June, 2025:

— **THE NAIROBI CITY COUNTY REVENUE AND EXPENDITURE REPORT FOR THE PERIOD ENDED 31ST MARCH 2025.**

(The Leader of Majority Party)

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

Paper laid by Hon Majority Leader on 3rd June 2025
Clerk 3/6/2025

NAIROBI CITY COUNTY
www.nairobi.go.ke

FINANCE AND ECONOMIC PLANNING AFFAIRS

Office of the County Executive Committee Member

REF: NCC/F&EP/BUDGET/023/2025 — 30th April, 2025

NAIROBI CITY COUNTY CLERK
09 MAY 2025
RECEIVED
P.O. BOX 45844 - 00100, NAIROBI

The Clerk
Nairobi City County Assembly
City Hall Building
NAIROBI

RE: REVENUE AND EXPENDITURE REPORTS FOR THE PERIOD ENDED 31ST MARCH, 2025

The above matter refers.

Pursuant to Section 166 of the Public Finance Management Act 2012, forwarded is the Revenue and Expenditure report for the period ended 31st March, 2025 for your consideration.

CHARLES K. KERICH
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING AFFAIRS

(1) PCA LJP
prepare for tabling & committal.
DLS
12/5/2025

(1) DCL
kindly deal
- for tabling
- for CCA
12/5/2025

LET'S MAKE **NAIROBI** WORK

NAIROBI CITY COUNTY

2024/25FY
QUARTER 3 BUDGET IMPLEMENTATION REPORT

MARCH 2025

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Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Revised Budget			TOTAL ACTUALS PAYMENTS			% Aborption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Develo pment	Total
	0117005310 P.11:Aforestation	0117015310 sp 11.1 Forestry Services	5321000700 Forestry Department	6,934,160		6,934,160	6,102,595		6,102,595	1,956,008	-	1,956,008	32.05		32.05
	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	1,232,978		1,232,978	152,000	-	152,000	12.33		12.33
		Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	**5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY**	**188,818,494**	**70,754,496**	**259,572,990**	**193,865,678**	**16,754,496**	**210,620,174**	**95,217,344**	**-**	**95,217,344**	**49.12**	**0**	**45.21**
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			0	420,800	-	420,800			
		0730025310 Sp 30.2 Oversight	5322000200 County Legislature	829,181,198	-	829,181,198			0	486,619,752	-	486,619,752			
		0730035310 Sp 30.3 General Administration and Support Services	5322000300 Committee Services	262,929,500	-	262,929,500			0	11,521,600	-	11,521,600			
			5322000400 County Assembly Service Board	28,866,280	-	28,866,280			0	1,273,800	-	1,273,800			
			5322000500 Office Of The Clerk	797,863,658	1,635,000,000	2,432,863,658		508,962,461	508,962,461	68,497,885	75,661,566	144,159,451		14.87	28.32
			5322000000 COUNTY ASSEMBLY	**1,925,111,836**	**1,635,000,000**	**3,560,111,836**	**-**	**508,962,461**	**508,962,461**	**568,333,836**	**75,661,566**	**643,995,402**		**14.87**	**126.53**
5323000000 ENVIROMENT, WATER,ENERG Y & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	1001015310 Sp1 General Administration & Support	5323000100 Headquarters	1,789,925,265		1,789,925,265	1,788,129,616		1,788,129,616	1,234,026,403	-	1,234,026,403	69.01		69.01
	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	13,667,968	40,000,000	53,667,968	1,800,000	-	1,800,000	13.17	0	3.35
		1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management Section	1,580,430,946	400,000,000	1,980,430,946	2,061,649,900	900,000,000	2,961,649,900	1,396,357,909	432,236,892	1,828,594,801	67.73	48.03	61.74
		1002055310 sp 2.5 Environment planning Management Services	5323000400 Enviromental Monitoring Compliance & Enforcement	2,030,780		2,030,780	1,617,518		1,617,518	-	-	0	-		-
		1004055310 sp 4.5 Energy & Natural resources	5323000500 Energy & Natural resources department	17,870,862	141,460,000	159,330,862	14,479,395	79,460,000	93,939,395	2,166,847	13,844,841	16,011,688	14.97	17.42	17.04
	1004005310 P4 Water Resources Management	1002055310 sp 2.5 Environment planning Management	5323000800 Climate change and air quality	6,498,495		6,498,495	5,176,057		5,176,057	76,000	-	76,000	1.47		1.47
			5323000000 ENVIROMENT,WATER,E NERGY & NATURAL RESOURCES	**3,411,987,196**	**541,460,000**	**3,953,447,196**	**3,884,720,454**	**1,019,460,000**	**4,904,180,454**	**2,634,427,159**	**446,081,733**	**3,080,508,892**	**67.82**	**43.76**	**62.81**
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	90,700,000	2,155,000,000	2,245,700,000	3,326,739	1,638,566	4,965,305	3.67	0.08	0.22
			5325000000 WARD DEVELOPMENT PROGRAMMES	**80,000,000**	**2,155,000,000**	**2,235,000,000**	**90,700,000**	**2,155,000,000**	**2,245,700,000**	**3,326,739**	**1,638,566**	**4,965,305**	**3.67**	**0.08**	**0.22**
5326000000 :EMERGENCY FUND	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5326000100 Emergency Fund	100,000,000		100,000,000	250,000,000		250,000,000	97,437,275	-	97,437,275	38.97		38.97
			5326000000 EMERGENCY FUND	**100,000,000**	**-**	**100,000,000**	**250,000,000**	**-**	**250,000,000**	**97,437,275**	**-**	**97,437,275**	**38.97**		**38.97**
5327000000; LIQOURLICENS ING 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		57,000,000	57,000,000	218,352,132	2,900,000	221,252,132		5.09	388.16
			5327000000 LIQOUR LICENSING BOARD	**294,000,000**	**57,000,000**	**351,000,000**	**-**	**57,000,000**	**57,000,000**	**218,352,132**	**2,900,000**	**221,252,132**		**5.09**	**388.16**
5329000000; BOROUGHS AND PUBLIC ADMINISTRATI ON	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	355,799,464	240,666,449	596,465,913	159,334,228	207,220,113	366,554,341	44.78	86.10	61.45
			5329000200 Records Management	4,900,678	20,000,000	24,900,678	14,900,678		14,900,678	1,447,600	-	1,447,600	9.71		9.71
			5329000300 Research Policy & Development	2,131,099	0	2,131,099	12,131,099		12,131,099	493,010	-	493,010	4.06		4.06
	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	12,382,299		12,382,299	3,471,842	-	3,471,842	28.04		28.04
			5329000600 Monitoring & Evaluation	3,320,894	0	3,320,894	23,743,064		23,743,064	-	-	0	-		-
	0732005310 P32 Coordination of		5329000400 County Executive	173,702,210	0	173,702,210	167,962,554		167,962,554	104,977,839	-	104,977,839	62.50		62.50

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Revised Budget			TOTAL ACTUALS PAYMENTS			% Aborption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Develo pment	Total
			5332000900 Pumwani Maternity Hospital	7,003,078	32,859,175	39,862,253	5,577,957	17,859,175	23,437,132	-	-	0	-	0	-
			5332001000 Mama Lucy Hospital	6,203,078	194,100,000	200,303,078	51,940,756	25,250,000	77,190,756	-	-	0	-	0	-
			5332001100 Mama Margaret Uhuru Kenyatta Hospital	5,284,309	262,165,646	267,449,955	4,208,956	40,165,646	44,374,602	-	-	0	-	0	-
			5332001200 Mutuini Hospital	2,403,078	239,839,281	242,242,359	1,914,053	89,919,641	91,833,694	-	-	0	-	0	-
			5332001300 Other Level 4 Hospitals		81,446,000	81,446,000	0	20,000,000	20,000,000	-	-	0	-	0	-
		0406025310 Sp6.2 Health planning and financing	5332001400 Health planning and financing	12,619,977	187,979,500	200,599,477	10,307,440	44,750,000	55,057,440	584,800	-	584,800	5.67	0	1.06
		0406035310 Sp6.3 Health Centres & Dispensaries	5332001500 Health centers & dispensaries	60,027,723	699,771,941	759,799,664	58,329,629	200,837,867	259,167,496	-	-	0	-	0	-
		0406045310 Sp6.4 Pumwani School of Nursing	5332001600 Pumwani Nursing School	812,312	52,482,836	53,295,148	647,007		647,007	-	-	0	-		-
		0406055310 Sp6.5 Health Commodities	5332001700 Health Commodities	25,000,000	0	25,000,000	325,000,000		325,000,000	2,385,000	-	2,385,000	0.73		0.73
	0407005310 P7 medical services	0407015310 Sp7.1 Primary Health Care	5332001900 Primary Health Care	34,684,837	0	34,684,837	37,448,840		37,448,840	357,900	-	357,900	0.96		0.96
		0407025310 Sp7.2 Nairobi Medical Insurance	5332002000 Nairobi Medical Insurance			0	0		0	-	-	0			
		0407035310 Sp7.3 Reproductive Health & Maternal Health (RMNCAH)	5332002100 Reproductive Health, Maternal Health (RMNCAH)	28,645,296	0	28,645,296	27,238,832		27,238,832	7,057,800	-	7,057,800	25.91		25.91
		0407045310 Sp7.4 Clinical Services	5332002200 Clinical Services	111,055,832	0	111,055,832	106,436,768		106,436,768	5,533,497	-	5,533,497	5.20		5.20
			5332002300 Non-communicable diseases	27,481,661	0	27,481,661	24,526,719		24,526,719	-	-	0	-		-
		0407055310 Sp7.5 Research, Quality assurance & standards unit	5332002400 Health Research	1,624,624	0	1,624,624	1,391,999		1,391,999	-	-	0	-		-
	0408005310 P8 Wellness and Nutrition	0408015310 Sp8.1 Nutrition	5332002500 Nutrition Program Promotion	4,873,873	0	4,873,873	2,001,270		2,001,270	-	-	0	-		-
		0408025310 Sp8.2 Wellness	5332002600 Wellness	4,061,560	0	4,061,560	1,617,518		1,617,518	-	-	0	-		-
		0408015310 Sp8.1 Nutrition	5332002700 School Feeding	808,082,502	0	808,082,502	807,338,765		807,338,765	319,526,370	-	319,526,370	39.58		39.58
	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	7,009,051,796		7,009,051,796	5,221,095,996	-	5,221,095,996	74.49		74.49
			5332000000 HEALTH WELLNESS & NUTRITION	**8,175,644,884**	**2,037,887,337**	**10,213,532,221**	**8,496,350,625**	**539,487,003**	**9,035,837,628**	**5,560,925,963**	**59,178,074**	**5,620,104,037**	**65.45**	**10.97**	**62.20**
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	351,457,903		351,457,903	271,640,676	-	271,640,676	77.29		77.29
	0121005310 P21 Urban Development & Planning	0121015310 Sp21.1 Urban Planning Compliance & Enforcement Services	5333000200 Urban Planning Compliance & Enforcement	10,153,899		10,153,899	43,680,157	10,000,000	53,680,157	686,000	-	686,000	1.57	0	1.28
	0122005310 P22 Land management and Property Management	0122015310 Sp22.1 Land Survey, GIS and Mapping Services	5333000500 Land Survey, GIS and Mapping	90,153,900	217,000,000	307,153,900	138,354,259	137,361,000	275,715,259	15,323,003	-	15,323,003	11.08	0	5.56
			5333000600 Valuation and Property Management	50,000,000	0	50,000,000	40,319,768		40,319,768	3,787,600	-	3,787,600	9.39		9.39
	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	6,981,214	1,221,140,190	1,228,121,404	1,053,500	732,280,380	733,333,880	15.09	59.97	59.71
		0123025310 Sp23.2 Building services	5333000900 Building Services Department	1,705,855		1,705,855	1,358,714		1,358,714	-	-	0	-		-
			5333000000 BUILT ENVIROMENT & URBAN PLANNING	**512,081,397**	**1,082,000,000**	**1,594,081,397**	**582,152,015**	**1,368,501,190**	**1,950,653,205**	**292,490,779**	**732,280,380**	**1,024,771,159**	**50.24**	**53.51**	**52.53**
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	878,139,161		878,139,161	648,425,368	-	648,425,368	73.84		73.84

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Revised Budget			TOTAL ACTUALS PAYMENTS			% Aborption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Develo pment	Total
		P16.2 Betting & Gaming Services 29,000,000													
	0316005310 P16 Bussiness & hustler opportunities	0316015310 P16.1 Micro, Small and Medium Enterprises development	5336000900 Betting & Gaming Department	12,996,991		12,996,991	10,424,246		10,424,246	289,600	-	289,600	2.78		2.78
			5336000000 BUSINESS & HUSTLER OPPORTUNITIES	**614,120,582**	**1,634,000,000**	**2,248,120,582**	**639,404,819**	**1,105,394,047**	**1,744,798,866**	**385,749,242**	**364,592,128**	**750,341,370**	**60.33**	**32.98**	**43.00**
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	99,709,639		99,709,639	66,271,314	-	66,271,314	66.46		66.46
			5337000200 Public Communications	10,552,133		10,552,133	55,552,133		55,552,133	2,700,000	-	2,700,000	4.86		4.86
			5337000300 Public participation & Citizen Engagement	13,411,270		13,411,270	40,411,270		40,411,270	-	-	0	-		-
			5337000400 Customer Care Services	13,402,944		13,402,944	29,402,947		29,402,947	900,000	-	900,000	3.06		3.06
	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	42,726,582	40,000,000	82,726,582	1,278,200	11,504,758	12,782,958	2.99	28.76	15.45
			5337000900 Tourism Development	2,843,092		2,843,092	24,843,092		24,843,092	471,700	-	471,700	1.90		1.90
	0907005310 P7 Gender and Inclusivity	0907015310 Sp7.1 Gender and Inclusivity	5337000700 Gender Mainstreaming & PLDWD	66,246,239	20,000,000	86,246,239	111,246,239	12,810,141	124,056,380	20,364,382	-	20,364,382	18.31	-	16.42
			5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	**232,391,899**	**120,000,000**	**352,391,899**	**403,891,902**	**52,810,141**	**456,702,043**	**91,985,596**	**11,504,758**	**103,490,354**	**22.77**	**21.79**	**22.66**
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	201,350,306		201,350,306	57,407,603	-	57,407,603	28.51		28.51
			5338000000 NAIROBI REVENUE AUTHORITY	**226,985,199**	**-**	**226,985,199**	**201,350,306**	**-**	**201,350,306**	**57,407,603**	**-**	**57,407,603**	**28.51**		**28.51**
		Total Voted Expenditure .... KShs.	**Total Voted Expenditure .... KShs.**	**29,304,725,588**	**14,259,541,249**	**45,160,637,688**	**29,640,294,616**	**11,423,457,105**	**41,063,751,721**	**18,954,911,318**	**2,790,197,409**	**21,745,108,727**	**63.95**	**24.43**	**52.95**

ANNEX F

Programmes and Sub-Programmes Performance Report for the Period Ending 31st March, 2025 (Non-Financial Information)

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025 Annual Target FY 2024/2025	FY 2024/2025 Targets Achieved	Variance	Remarks
5311000000 COUNTY PUBLIC SERVICE BOARD									
5311000000 CPSB	General Admin. Planning and Support Services	General Admin. Planning and Support Services	CPSB	Recruitment	Proportion of staff recruited	100%	96%	0	
				Promotions/Appeals	Proportion of staff Promoted	100%	33%	1	
				Disciplinary Control	Proportion of disciplinarycases completed	100%	53%	0	
				Confirmation	Proportion of staff confirmedas per report received from PSM	100%	66%	0	
				Re-disignation	Proportion of staff re-designated as received	100%	33%	1	
				Development of the County Human Resource Manual and succession planning policy	No. of policies developed	1	On progress	On progress	
				Capacity Building	No. of staff trained	100%	100%	-	
				Sensitization of staff	No. of sessions	17	0	17	
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	1632		
				Improved working conditions	No. of offices renovated	1	0	1	
				Improved service delivery	No. of Staff Trained	450	84	366	
				Workshop on sensitization and awareness	Level of Satisfaction (%)	80%		1	
	P1:0701005310 Public Financial Management	P3:0701005310 Public Financial Management	5314000200 Accounting Department	Annual financial Report	No of annual Reports	1	1	-	
				Quality Reports	Training on IFMIS Data Cleansing	1	1	-	
				Quarterly report	No of Quarterly report done	4	4	-	
				Quality financial reports	Trained accountants	130	301	- 171	
		0701015310 Assets Management Services	5314000800 Asset Management Department	Updated Asset Register	% of Asset Register Updated	75	0.5	0	
				Asset Management Policy	No. of Asset management Policies Developed	1			
				Insured & Valued Assets	% of Assets Valued and Insured	100	100	-	
		0701105310 Sp10 Debt Management Services	5314001200 Debt Management	Improved Debt Management	No. of Debt Strategy Paper Developed	1	1		
					No. of Quarterly Reports Produced	4	3	1	
		0718085310 Sp8 Supply Chain Management	5314000600 Procurement	Procurement plan	Number of Procurement plans prepared/consolidated	1	1	-	
				Disposal plan	No. Of disposal plans prepared/consolidated	1	0	1	
					No. of contracts awarded/LPO/LSO	500	460	40	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
				Access to healthcare	No of staff covered	19000	17403	- 300	
				Compliance with Statutory Obligations	% of compliance to statutory obligations	100%	100%	-	
				Pension documents submitted	No of pension documents submitted	30	3	12	
				Implementation of CPSB resolutions	% of cases resolved	100%	100%	-	
		Public Service Development	HRD	Review of HR Manual procedures	No of HR manuals reviewed	1	1	-	
				Implementation of HR procedures	% of HR procedures implemented	100%	100%	-	
				Develop & implement digitization	No of digitization programmes developed and implemented	1	0	1	
				Update skills inventory	No. of staff skills captured	100%	100%	-	
				Implement TNA Report	Implementing the recommendations	100%	100%	-	
			KDSP	To increase the no. of Youth internshiP	No. of Youth internship	500	0	-	
				To increase no of Industrial Attachments/Apprenticeship	No of Students Attached to sectors/departments	5000	1173	2,052	
				Construction of County Training School	% of Training School constructed	100%	100%	-	
				Capacity building, Training	No. Trained on Technical Area	500	2	223	
				Programmes and Sensitization	No. Trained on Professional	100	29	55	
					No of staff sensitized	5000	0	1,731	
					No. of staff Trained on Strategic Area	50	2	37	
					No. of newly recruited employees Inducted	300	136	90	
				Preparation of County Performance appraisal report	No. of appraisal reports	1	0	-	
				Updating skills inventory	No of files Updated	3000	0	1,771	
5323000000 ENVIROMENT ,WATER ENERGY & NATURAL RESOURCES									
5323000000 ENVIROMENT ,WATER ENERGY & NATURAL RESOURCES	P1: 1001005310 General Administration & Support Services	1001015310 Sp1 General Administration & Support Services	5323000100 Environment, Water, Energy, & Natural Resources Headquarters	Improved Service delivery	Percentage of staff facilitated	100%	100%	20%	Ongoing procurement of staff PPEs, Uniforms
	P2: 1002005310 Environment Management and Protection.	1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management	Improved cleanliness in the city	Percentage/Level of cleanliness in the city	50%	40%	10%	Increased waste collection and transportation to the final disposal. Conduction of citywide environmental education and clean-ups.Undertaking sensitization programs/awareness campaigns on waste management.

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025 Annual Target FY 2024/2025	FY 2024/2025 Targets Achieved	Variance	Remarks
									the assertion of the climate change bill 2024. Sensitizing of climate change planning committee on climate mainstreaming strategy. Coordinated Implementation of three action areas in the climate change action plan (CCAP) (Waste, Transport and Energy On going waste characterization at city organic markets
					Improved Status of air quality index in the city	26	23		Procured and installed 4No. air quality reference monitors; 3 at Mama Lucy Kibaki hospital and 1 at Fire station. Increasing air quality monitors from 37No to 60No, across the city to be done, initiated working with stakeholders to increase them. Procuring of 1No portable air quality stack analyzer, 1No ambient air quality sampling kit ongoing. Procuring of 1No portable air quality stack analyzer, 1No ambient air quality sampling kit ongoing. Conducted 5No climate change and air quality awareness campaigns. Conducting of 5No Trainings to city county steering committee on climate change mainstreaming strategies
				Improved renewable energy development in the city	Percentage level of uptake in renewable energy use in the city	20%	10%	10%	Development of Urban Heat Mitigation Strategy ongoing.
			Environmental Education, Information and Public participation	Improved environmental awareness	% level of awareness created	10%	6%	4%	Conduction of citywide environmental education and clean-ups. Conduction of stakeholder's engagement forums, PSPs, CBOs within the waste management value chain on NISMAP
	P1: 1001005310 General Administration & Support Services	1001015310 Sp1 General Administration & Support Services	5323000100 Environment, Water, Energy, & Natural Resources Headquarters	Improved Service delivery	Percentage of staff facilitated	100%	100%	20%	Ongoing procurement of staff PPEs, Uniforms

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
									assembly, waiting forwarding for assent by the Governor. Finalizing formulation of 1 No climate change policy, draft done awaiting endorsement by cabinet. Establishment/operationalization of 10No ward climate change committees to be done awaiting the assertion of the climate change bill 2024. Sensitizing of climate change planning committee on climate mainstreaming strategy. Coordinated Implementation of three action areas in the climate change action plan (CCAP) (Waste, Transport and Energy On going waste characterization at city organic markets
					Improved Status of air quality index in the city	26	23		Procured and installed 4No. air quality reference monitors; 3 at Mama Lucy Kibaki hospital and 1 at Fire station. Increasing air quality monitors from 37No to 60No, across the city to be done, initiated working with stakeholders to increase them. Procuring of 1No portable air quality stack analyzer, 1No ambient air quality sampling kit ongoing. Procuring of 1No portable air quality stack analyzer, 1No ambient air quality sampling kit ongoing. Conducted 5No climate change and air quality awareness campaigns. Conducting of 5No Trainings to city county steering committee on climate change mainstreaming strategies
				Improved renewable energy development in the city	Percentage level of uptake in renewable energy use in the city	20%	10%	10%	Development of Urban Heat Mitigation Strategy ongoing.
			Environmental Education, Information and Public participation	Improved environmental awareness	% level of awareness created	10%	6%	4%	Conduction of citywide environmental education and clean-ups. Conduction of stakeholder's engagement

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025 Annual Target FY 2024/2025	FY 2024/2025 Targets Achieved	Variance	Remarks
	and Quality Assurance	Control & Quality Assuarance			% of dogs licensed	100%	100%	0	Achieved as planned
					Percentage regulation of animal movement	100%	100%	0	Achieved as planned
					Number of stakeholders sensitized on food safety	3000	904	-2,096	To be achieved during the 4th Quarter
					Percentage inspection of meat carriers and containers	100%	100%	0	Achieved as planned
					Percentage ante mortem and postmortem meat inspection in abattoirs	100%	100%	0	Achieved as planned
					Percentage inspection of animal products at City and Burma markets	100%	100%	0	Achieved as planned
					No. of abattoirs inspected	26	26	0	Achieved as planned
	0118005310 P.18:Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	Enhanced food and nutrition security	Number of food market management committees sensitized on food safety	3	2	-1	To be achieved in the 4th Quarter
					No. of food security surveillance missions using Urban Early Warning Early Action tool in 3 informal settlements (Korogocho Mukuru and Kibra)	1	0	-1	To be achieved in the 4th Quarter
					% Food contingency plan developed	20%	5%	-15%	To be achieved in the 4th Quarter
					Percentage coordination of Sub-sector exhibition at NITF County stand	100%	100%	0	Achieved as planned
				Building resilience in urban food system	Percentage implementation of the Nairobi food system strategy	30%	25%	-5%	To be achieved in the 4th Quarter
					No. of M&E missions conducted	4	3	-1	To be achieved in the 4th Quarter
				Enhanced food and nutrition security	Percentage preparation & participation at NITF (demo plots & County stand)	100%	100%	0	Achieved as planned
	P5:0117005310 P.11:Forestry & Agricultural Land Use/Afforestation	0117005310 P.11:Forestry Services	5323000700 Forestry Department	Increased tree cover in the City	Number of tree seedlings grown	500,000	31,503	-468,497	To be achieved in the 4th Quarter
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	38	12	
			Enhanced water supply and access to safe water and improved sanitation through boreholes	Drilling of boreholes	No. of boreholes completed and operational	2	1	1	Not Complete

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
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	15	-	
					No. of OFFICES to be supplied with the Furniture & Fittings	15 NO	8	7	
					% of Cleaning Materials Procured for Both City Hall & City	100%	50%	1	
					Provision of water supply in City hall by drilling a borehole	100%	50%	1	
					BQS,Completion certificate issued for Renovation and repainting External City hall/Annex	50%	25%	0	
					Hall Annex Sivs. Distribution List. No.of Sections provided with the supplies	All Sections in in Admin	7	-	
				Commemorate and honour events and country heros	No. of Public holidays	5NO.	5	-	
				Capacity building	No of seminars.	All staff to			
					No. of staff who have attended seminars	200 No staff	70	80	
					No of workshops or Seminars	1	1	1	
				Improved service delivery & boost	No. of staff provided with uniform and protective gear.	300 No staff	150	150	
				Improved	No. of staff trained	300 No staff	150	150	
				Provided support	No. Of staff	300 No. Of staff	100	200	
				Improved work environment by repainting External City hall/Annex	% of work completed	100%	50%	1	
				Improved customer service	No. of requests. No. of meetings	all requests submitted	all requests submitted	-	
			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.	4	2	
						Implementation of the FCS is ongoing. Completion of RRDS.	2	1	
					No. of records policies developed	1No. Draft Policy	0	1	
					No of Record Polcies Approved	1	0	1	
					No. of sectors/ departments appraised on records	Developed Appraisal and Disposal Schedule for all Sectors. If the schedule is approved, it will help in appraisal in 3 Sectors.	5	2	
					No. of offsite archive established	Allocation of land for Construction of a County Off-site Archives	1	-	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
				Re-engineering of Business Processes	Re-engineering of business process report	1	0	1	
				Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	500	200	300	
				Automation of Services	A report	300	150	150	
					No of service delivery cases actioned	200	100	100	
				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.	200	100	
				Conduct QMS Gap analysis	1 Document.	1 No. document -	0	1	
				Training of steering committee	No. Trained	-100no	50	50	
				Development of vision, mission, Quality Policy and objective	1 Document	-1 no.Document	1	1	
				Documentation of Key Business processes and Implementation	1 No. Report	1.no.report-	0	1	
				Development of quality manual and Implementation	1 No. Manual	1 No.manual	0	1	
				Development of procedures and Implementation	1 Document.	1 No. document	0	1	
				System implementation consultancy	% Level of implementation	% level of implementation	20%	1	
				Training of internal quality auditors	No. trained	80 No	60	20	
				Awareness creation within the county	No. Sensitized	1,000	750	250	
				Carry out internal quality Audit	1 No. Report	1 No. Report	1	1	
				Carry out pre- certification audit	1 No. Report	1 No. Report	1	-	
				I.S.O Certificate	1 No Certificate	1 No Certificate	0	-	
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR									
OFFICE OF THE 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	All		
					No of Organized, Managed CEC Meetings	All	All		
					No.of reports prepared and issued to county sectors	4	3	1	
				Enhanced service Delivery	Percentage implementation of County plans	30%	20%	0	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025 Annual Target FY 2024/2025	FY 2024/2025 Targets Achieved	Variance	Remarks
					No. of offices renovated and furnished	3 offices	0	3	
					No. of officers with ICT equipment procured	10 officers	0	10	
				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	-		-	
					% Level of compliance to the Nairobi County Policy on External	100%	100%	-	
					Development and enactment of legislation for coordination, identification, appraisal and management of economic partnerships	1 Bill	0	1	
				Market instruments for capital raising floated (Green Bonds, Infrastructure Bond)	No. of consultancy service on external resource mobilization	-	0	-	
					Proportion of Development Budget funded through market instruments	30%	10%	0	
					Monitoring of proceeds from market instrument financing	1 Report	0	1	
				Increased partners support for development programmes	Percentage increase in diplomatic multilateral partnerships	60%	30%	0	
					No. of Development Financial Assessment (DFA)/strategy report	-			
					Develop Integrated County Financing framework				
					No. of investment profile	Updated investment profile	1	-	
					Proportion of proposals developed from submitted potential projects for alternative financing	100%	100%	1	
					Proportion of County capital budget funded through grants and other non-market instruments	10% growth	8%	0	
					Updated inventory of development partners/stakeholders	I updated inventory	0	-	
				Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County:	25%	20%	0	
				Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	No. of sector heads sensitized and trained	120 persons	16	104	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
				Procurement of assorted office stationery and consumable stores	Quantity of office stationery andconsumable stores procured	3,000	1,000	2,000	
				Public participation	No. of Public participation forums held	23	17	6	
				Repairs and maintenance of county assets	No. of county assets Repaired and maintained	7	1	6	
				Repairs and maintenance of sector vehicles	No. of sector vehicles Repaired and maintained	17	20	6	
				Civic education	No. of Civic education forums held	23	17	6	
				Construction of Sub County offices	No. of Sub County Offices constructed	3	0	3	
				Construction of ward offices	No. of Ward offices constructed	3	Ongoing	ongoing	
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%	75%	0	
					% of pedestrian and traffic signal point manned		75%	0	
					% of matatu terminus manned		75%	0	
				Improved compliance and order	% of offenders arraigned in court	100% enforcement	68%	0	
				Increased safety for county properties and institution	No of properties and institution guarded	200	200		
			Community Policing	Increase public involvement and accountability	No of sensitization forum	20	0	20	
					No of meeting held	20	0	20	
		Investigation services	Security & Compliance Headquarter	Improve work environment	No of stationary bought	100%	67%	0	
					No of communication gadgets purchased		20%		
			Investigation Department	Crime prevention	% of cases investigated	100%	75%	0	
					No of Investigative operations carried out	61	49	12	
					Awareness/sensitization forum	4	4	4	
					% of actionable information disseminated	100%	100%		
DISASTER MANAGEMENT AND COORDINATION									
DISASTER MANAGEMENT AND 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	421	-	
					No. of staff promoted	200	2	188	
					No. of published information	24	0	24	
				Communication supplies and services	Percentage of goods and services	100%	100%	1	
				Increased manpower	No of persons recruited	200 fire fighter	0	200	
						100 Disaster management officers	0	100	
						100 EMTs	0	100	
		0726035310 P.26.3	5329001800 Fire fighting and Rescue	Construction of new Fire Station	No of fire station constructed	2	1	ongoing	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					No of community engagement and public awareness done in 17 Sub counties	17 No	17	-	
					Percentage in Amending and operationalizing the disaster management Act 2015	100%	100%	-	
					Percentage of progress in developing framework policy for disaster risk insurance management scheme	100%	50%	0	
					progress in developing framework policy for disaster risk insurance management scheme				
					No of quarterly and reporting.	4	3	1	
					Percentage of people affected by disasters affected provided with relief support	100%	75%	0	
				Training skill development and capacity building in firefighting disaster management and disaster response	No. of persons trained	150	100	50	
5329002100: INTERNAL AUDIT PROGRAMME-PERFORMANCE									
5329002100: INTERNAL AUDIT PROGRAMME-PERFORMANCE	0734005310 P34 Internal Audit	0734015310 Sp34.1 Audit Services	5329002100 Audit	Number of audit reports	Number of audit recommendation	12	9	3	
				Audit committee established	Appointment letters issued	Training of audit committee		2	
				Number of audit committee reports	Number of audit committee recommendations	4 Audit committee meetings	5	-	
				Audit software Procured and installed	Procuring, installing and upgrading of audit software	Upgrading the software	0	1	
					Acquiring and renewal of software licenses	Renewal of 26No. software licenses	0	26	
				Delivery Motor vehicles	Increased audit scope	1No. of Motor Vehicles(Double cabin)	0	1	
				A refurbished resource centre	Resource centre	Refurbish and equip resource Centre	0	1	
					Improved staff productivity	Tools, stationary and equipment availed	Ongoing		
				Conducive work environment and motivated workforce	Skilled staff	25No. of Auditors trained	23	2	
5330000000: OFFICE OF THE COUNTY ATTORNEY									
5330000000: OFFICE OF THE	Management of Legal services		5330000100 Legal Affairs	County represented in court	Proportion of cases registered	100%	74%	0	235 cases registered.Out of 84 cases registered in third quarter

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
	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	
				Increased revenue collection Non-revenue geolocated resource management	No of GIS services mapped	GIS Portal for Disaster Management	0	1	
				Increased awareness on County services	No. of informational, interactive and transactional County web portal	No. of informational, interactive and transactional County web portal	0		
				Enhance on County services delivery	No. of Help Desk Solution	1No. Help Desk	1	1	
				Enhanced Internet Connectivity	No. of county Offices Connected	City Hall, City Hall Annex and Satellite Offices	8	5	
	Digital Economy and Startup	Digital Economy	Digital Economy	Job creation	Quartely Maintenace of ICT Infrastructure	4 No. Maintenance Report	1	1 Quarter of Maitenance	
					No. of Innovate Nairobi Tech week held	1No. Innovate Nairobi Tech week	1	1	
		e-Learning	e-Learning	Enhanced Digital Competnence within the County	No. of Trainers trained	300No.	146	154	
5332000000 HEALTH WELLNESS & NUTRITION									
5332000000 HEALTH WELLNESS & NUTRITION	Health, Wellness & Nutrition	Public Health	HIV/AIDS Program	Reduction of HIV related mortality and new infections	% of mother to child transmission of HIV	6%	5%	0	
					Number of Persons tested for HIV	871,000	507,669	363,331	
					# of Staff trained on HIV	1,100	210	890	
			TB Control	Reduction of TB transmission	# of TB cases identified and put on treatment	14,200	756	13,444	
					% of TB patients screened for HIV	99	293	- 194	
					TB success rate (%)	90	260	- 170	
					No of client put on TB preventive therapy (TPT)	4,500	3,336	1,164	
					# of Staff trained on TB	100	60	40	
					%age of required Malaria Commodities procured	100	1	99	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					% of PHOs trained on food fortification surveillance	80	63	17	
					# of Policy documents on Food safety and fortification developed	2	0	2	
					# of food and water samples taken for laboratory analysis	4000	3552	448	
					# of food handlers examined and issued with medical certificates	320000	285410	34,590	
					# of sanitation & hygiene technical working groups established and functional	1	2	- 1	
					# of Public health facilities disposing off HCW appropriately	126	372	- 246	
					# of households with access to a sanitary facility	70000	126765	- 56,765	
					# of Households with access to safe water	500000	716651	- 216,651	
					# of villages with reduced Open defecation	51	230	- 179	
					# of enterprises regulated on Faecal; Sludge Management	2	5	- 3	
					# of workplaces audited and have complied with occupational health and safety regulations	250	1260	- 1,010	
					# of Public health legislations enacted	1	0	1	
					# of staff Capacity Built on emerging and re-emerging issues	120	1521	- 1,401	
					% of suspected cases screened and investigated promptly as per standard guidelines	1	1	-	
					# of commercial premises fumigated against pests and vermins	5700	5192	508	
					# of people (travellers) vaccinated as per international travel health regulations	20000	2616	17,384	
			Epidemiology & Disease Control	Epidemiology Disease Control	% of health staff trained in surveillance and response	1000	1326	- 326	
					% of health facilities giving weekly epidemiological data	100%	100%	-	
			Health Promotion Unit	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	30000	28,760	
					# of public literacy sessions held	210	81	129	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025 Annual Target FY 2024/2025	FY 2024/2025 Targets Achieved	Variance	Remarks
					no. of intergovernmental and investor (local and foreign) linkage activities	15	3	12	
					Sponsored Medical, Surgical and Dental camps	200	5	195	
		Wellness, Nutrition and School Feeding	Wellness Unit	1 County wellness center s established	# Wellness centres established in the city	1	1	-	
				ECD regional Centers established across the 5 Burrows.	Regional Centers established	1	1	-	
				Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	# Biannual Wellness weeks celebrated	1	1	-	
					# Health campaigns promoting messages on healthy lifestyle and wellness	4	4	-	
					# staff recruited and deployed to the wellness centres	2	2	-	
					#seeking personalized wellness risk assessment	10	10	-	
					#Online wellness portal established	1	1	-	
					#Seeking online counselling for specific wellness needs	1	1	-	
				Develop and disseminate policy guidelines and legislation.	#Wellness policy and guidelines developed and disseminated	1	1	-	
					#Mental Health bill drafted and tabled at the county assembly	1	1	-	
					# of staff trained on wellness modules	50	50	-	
				Enhance Multi-sectoral collaboration	#Private public partnership events	1	1	-	
					#Stake holders' fora held	2	2	-	
			Nutrition Unit	Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	#Satellite Human Milk Banks established	2	2	-	
					#collection points for the Human Milk Banks established	2	2	-	
					# of donor pathways for the Human milk bank	2	2	-	
					#of small and sick new-borns fed on Donor human milk	700	700	-	
					# of staff trained on Human milk banking	30	30	-	
				Implement Nutrition Assessment, Counselling and support (NACS) for clients seeking care in health facilities	# health facilities implementing Nutrition assessment counselling and support	130	345	- 215	
					% of children under 5 years underweight	5%	1420%	- 14	
					% of children under 5 years stunted	6%	550%	- 5	
					% of children under 5 years with Acute Malnutrition <-2 score	2%	330%	- 3	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	210,000	63,092	146,908	
			SGBV	GBV	#of functional Tumaini Clinics	2	2	-	
					# of survivors accessing SGBV services	25000	11873	13,127	
					# of health facilities providing quality SGBV services	130	360	- 230	
					Hold TWGS and biannually stakeholder forums	2	3	- 1	
					#of PSS/Gender Trainings	4	3	1	
					# focal persons trained on Gender mainstreaming	2	0	2	
					# of GBV programme review forums	2	3	- 1	
			Mental Health	Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders	2000	6543	- 4,543	
					# of patients with mental health conditions accessing psychotropic	15000	26610	- 11,610	
					# of facilities offering integrated mental health services	50	30	20	
					# of mental health practitioners employed	10	11	- 1	
					#of county mental health policy documents developed/County mental Health Bill	1	2	- 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	113	- 63	
					# of community mental health awareness sessions held	50	26	24	
					# of rehabilitation centres established	1	2	- 1	
			Primary Healthcare	Strengthen access to health care services	# of functional primary care networks	6	5	1	
					# of functional primary care networks	6	5	1	
					# of community health units linked to primary care networks	180	219	- 39	
					# No of outreaches held from facility to community	60	30	30	
					# of health care workers capacity build	200	219	- 19	
			Noncommunicable Diseases	Reduced non communicable conditions	# of clients screened for NCDs	432000	1164270	- 732,270	
					# of ACSM activities on prevention and control of NCDS	12	9	3	
					# of clients treated for other NCDs	14000	11670	2,330	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					No. of Health care workers trained on Kenya sign language	15	3	12	
					No. of assistive devices fabricated and issued to clients	4000	3435	565	
					No. of healthcare workers trained or sensitized on rehabilitative care services and Disabilities	300	200	100	
					No. of persons with disabilities newly identified and referred for rehabilitation	11000	12488	- 1,488	
					No. of persons with disabilities receiving rehabilitation services	25000	28056	- 3,056	
					No.people with disabilities assessed for registration with the National Council for PWDS	2500	4400	- 1,900	
					No. of Disability & Rehabilitative services out-reaches/in-reaches held	15	21	- 6	
					No. of CHPs trained on prevention, early identification and referral of disabilities (Please change your document to read this)	160	179	- 19	
			Radiology and diagnostic Services	Radiology and diagnostic Services	Number of MRI machines installed	1	3	- 2	
					# of CT scan installed	2	6	- 4	
					# of new facilities with Digital X-ray services	5	12	- 7	
					# of Established and equipped a cancer diagnostic center at Highbridge parklands	1	3	- 2	
					# of support supervision to all radiology department in Nairobi county	2	21	- 19	
					# of CME On Radiology and imaging	2	17	- 15	
					# of sonographers and Radiographer in Nairobi County	30	74	- 44	
					# of facilities with Ultrasound services	5	27	- 22	
					# of staffs that are protected from radiation	50	90	- 40	
			Laboratory Diagnostic Services	Laboratory Diagnostic Services	support and sustain Laboratory ISO 15189:2012 accreditation to 2022 version	3	5	- 2	
					# of Quarterly Laboratory data review workshops	1	0	1	
					Establishment and equipping a Cancer diagnostic center at Parklands	0	0	-	
					# of Laboratory personnel capacity build on diagnostic techniques	13	0	13	
					Increase MLTs Huamn Resource in numbers and skills	13	0	13	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
			HIS/ M&E	Provide quality data/information to meet needs and expectation of users	# of biannual review meetings held (performance reviews)	2	2	-	
					# of meetings with the SCHRIOs for data review and feedback reports	4	3	1	
					# of public facilities with integrated established Electronic Medical records	12	6	6	
					# of copies of data collection and reporting tools(health facility and community printed and distributed	6000	1200	4,800	
					# of County M&E TWG meetings 2 annually	2	2	-	
					# of health workers trained on integrated health information systems	100	75	25	
					# of supportive supervision conducted on data management (4)	4	3	1	
					# of quarterly DQA conducted at all service delivery levels	2	2	-	
			Health Standards	Improved Quality of health services	No of health facilities audited for Quality of services	100	150	- 50	
					No of functional QITs	380	1080	- 700	
					No of staff trained on e-eKQMH	200	92	108	
			Health, Products 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%	44%	0	
					Availability of 3 regional warehouses for HPT	1	0	1	
					Customization and dissemination of key policy documents for HPT	2	6	- 4	
					No. of healthcare workers capacity built on HPT management	350	555	- 205	
					No. of HPT review meetings held	4	8	- 4	
					No. of HPT Data Quality audits conducted	4	8	- 4	
					No. of HPT technical support supervisions done	4	8	- 4	
					No. of HPT order cycles done	4	8	- 4	
					No. of market price surveys conducted	2	3	- 1	
					Commodity Security TWGs meetings held	4	8	- 4	
					Order fill rate for tracer HPT (%).	60%	30%	0	
					Average lead time from ordering to delivery at health facility(days)	14	17	- 3	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025 Annual Target FY 2024/2025	FY 2024/2025 Targets Achieved	Variance	Remarks
				Addresses produced, properties named, streets named	% of properties addressed	0	0%		The deparment is seekingpartneship and collaboration with stakeholders and Resident Associations (Muthaiga) to undertake a pilot
			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%	75%		
				Approval of development applications	Number of applications processed	100%	100%		
				Urban planning resource center	% level of completion	50%	0%		
			Urban Development and Management	Urban Design Public spaces management policy/tool	No. of Approved policy	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%		Survaillance and stautory inspections to monitor development projects in the city routinely across the county on a daily basis
					% 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		
			Planning compliance	Regularization of Unauthorized Developments	No of regularized and approved	1000	200		
	HOUSING & URBAN RENEWAL								
	HOUSING DEVELOPMENT & BUILDING SERVISES	Building Servises	Estate Management	Renovated County Rental Houses	No. of County housing estates renovated	3	1		Harambee, Uhuru & Huruma stalled due to non payment of contractors
				Construction /renovation of Estate offices	No. of County Estate offices renovated	2	0		Contractor for Dandora office declined to take site possession
		Housing and urban Renewal Servises	Urban Renewal	Increased Housing Stock and improved infrastructure and services	No. Estates redeveloped	6	1		Awaiting signing of Joint Venture Agreements
			Slum upgrading	Improved living conditions in informal settlements	No. of settlements improved/Upgraded	13	9		9 contracts awarded for improvement of infrastrucure in informal settlements under KISIP 2
			Building Services	Effective and Efficient Management of Pre & Post project Management	% of projects managed	100%	100%		Projects managed as per Sector/departmental requests
				Renovation of building services offices	Improved and conducive work environment	1	1	1	Works on going

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
		Transport management	Traffic management	-Reduction in traffic congestion	-No of Junctions signalized	15			
				-Clear informing system with easy to understand information	-No. of signages installed	600			
				-Increased access to transport systems	-No of streets reorganized	2			
					-No of junctions improved	15			
		Mechanical Engineering Services	Mechanical	-Effective & efficient Automotive & Moving plant	-Percentage Automotive & moving plant repaired and maintained as requested	100%			
				-Effective & efficient Garage	-Rehabilitation of the Central Garage	1			
				-Well Maintained Asphalt plant and Plant Facilities	- Percentage amount of fueling undertaken	100%			
	Works	Structural Engineering Services	Structural	-Increased safety and cost effectiveness of structures	-No. of softwares acquired	2			
				-Cost effectiveness of structures	-No. of non-destructive equipment acquired	2			
				-Increased mobility, safety and accessibility	- Number of foot bridges constructed	15			
				- Improved roads and Storm Water Drainage network	- Number of motorable foot bridges constructed	10			
					- Number of constructed box culverts	5			
		Electrical Engineering Services	Electrical	-Improved outdoor lighting at night	-Number of lighting fixtures installed	10200			
				-Increased work output	- Percentage of lighting fixtures maintained				
				-Improved habitability and comfortability in institutional building					
						100%			
	General Administration	Building works Services	Building works	-Increased safety and convenience of working environment	-Percentage of buildings inspected	100%			
				-Increased work output	- Percentage of facilities & buildings maintained and repaired	100%			
					- No. of Installations/Fabrications/Constructions works undertaken	200			
			Administraton	Increased work output	-Number of recruited staff	10			
					- Number of office equipment purchased	310			
					- Number of office furniture purchased and maintained	410			
					- Number PPEs purchased	700			

5335000000 TALENT SKILLS DEVT & CARE

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
		Vocational Education & Training	No of VTCs connected to piped water	Increased enrolment and no. of trainees completing course at the VTCs & HCCs	No of new Vocational Training Centres Constructed	0	0	-	Procurement process ongoing
					No of perimeter walls Construction	2	1	1	1 Wall is completed pending payment 1 is ongoing
					No of ICT laboratories Constructed	0	0	-	Delay in funds disbursement
					No of boarding facilities constructed	1	0	1	Work in progress
					No of VTC with electric power upgraded from single phase	1	3	- 2	Work in progress
					No of VTCs & HCCs Rehabilitated	1	3	- 2	Procurement process ongoing
					No. of trainees completing course.	932	3350	- 2,418	Targets meet
					No. of new courses initiated.	5	6	- 1	More resources neede
					No. of courses offered on e-learning.	2	0	2	Lack of ICT infrustructre to support the program
					No. of VTCs integrated to e-learning	5	0	5	Lack of ICT infrustructre to support the program
					Number of special programs to cater for marginalized groups.	2	2	-	Good progress
					Number of marginalized trainees enrolled	50	179	- 129	Good progress
					No trainees supported with scholarships, grants and bursaries	100	160	- 60	Work in progress
					Number of VTCs with Special need programs	11	16	- 5	work in progress
				Improved quality of Vocational Education and training	Number of staff capacity built	143	114	29	work in progress
					Number of VTCs assessed	3	3	-	work in progress
					No of ablution blocks constructed	0	0	-	-
					No of Water tanks Purchased and Installed	2	2	-	work in progress
					No. administration blocks constructed	1	0	1	Procurement process ongoing
					No. VTCs Equipped with modern & specialized training tools and equipment	14	10	4	No funds allocated this Financial year
					No. VTCs Equipped with furniture & Office Equipment	14	10	4	No funds allocated this Financial year
					No. of trainees participating in co-curricular activities	250	231	19	work in progress
					No. of Exchange programs participated in	2	0	2	work in progress
					No. of career exhibitions participated in	2	3	- 1	work in progress
				Increased linkages of the graduates to the labour market	No. of trainees linked to employment opportunities	350	352	- 2	Done
					No. of trainees linked to attachment industry	400	749	- 349	Work in progress
					No. of operational liaison office	7	8	- 1	Work in progress
					Number of industries visited	70	70	-	Work in progress

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					no. of Charitable Children Institutions (CCIs) supervised	5	15	- 10	No budgetary allocation
					Development of Child Protection & safeguarding Policy	1	1	-	No budgetary allocation
				Increased awareness on child protection and welfare	No of caregivers trained	50	43	7	No budgetary allocation
					No. of awareness campaigns held on Child Protection & safeguarding Policy	4	3	1	No budgetary allocation
					No. children days commemorated	3	2	1	No budgetary allocation
		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	819	- 319	Inadequate budgetary allocation
					No. of disadvantaged households assisted	300	46	254	No budget allocation
					Number of family welfare clinics held.	12	2	10	No budget allocation
					No. of clients given psycho-social support	2500	2094	406	Indequate budgetary allocation
					No of exchange programs undertaken	4	2	2	No budget allocation
					No. personnel trained and supervised	25	65	- 40	inadequate budgetary allocation
					No. of policies developed on older persons welfare	1	1	-	No budget allocation
					A social welfare fund in place	0	0	-	No budget allocation
					A Counter register on older persons/institutions in Nairobi in place.	50	71	- 21	target already achieved
					No of duty houses for care givers constructed	2	0	2	no budget allocation
					No of family resource centers established	0	0	-	No budget allocation
					No of greenhouses constructed	2	0	2	No budget allocation
					No of homes for the aged rehabilitated	0	0	-	No budget allocation
		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	3	1	Inadequate budget allocation
					No of Education and information campaigns conducted on pornography	4	2	2	Inadequate budget allocation
					No of regulations on control of pornography formulated	0	0	-	No budget allocation
					No of community sensitization forums held on dangers of drugs and substance abuse	17	4	13	Inadequate budget allocation
					No of community sensitization forums held on dangers of pornography	17	3	14	Inadequate budget allocation
					No of Community champions sensitized on drugs and substance abuse and pornography	170	2	168	Budget constrains
					No of County Staff sensitized on drugs and substance abuse and pornography	100	23	77	Inadequate budget allocation

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
				Nairobi City County Youth Policy & Refugee's integration strategy	No of youth policies and refugee integration strategy developed	2	1	1	Refugee Intergration Strategy Developed No budgetary allocation for Completion of NCCG Youth Policy
		Talent and Recreational Services	5335001200 Recreation Services	To Identify, nurture and develop talent	No. of Recreational Festivals Held	4	6	- 2	The set target was achieved in previous quarters of the current financial year
					No of Capacity Building forums Held	4	9	- 5	Target was achieved through partnership angagement
					No of Exchange programmes Held	2	3	- 1	The section raised budget for facilitation of the target and awaiting for funds
					No of Mixed Martial Arts events held	2	5	- 3	Target achieved
					No of talent scouting events held	2	6	- 4	Target achieved in the previous quarter
					No. of New Social Halls Constructed	2	0	2	No budgetary allocation for construction
					No of Social Halls Rehabilitated	4	0	4	No budgetary allocation for rehabilitation of the existing facilities
					No of Social Halls Equipped	5	0	5	No budgetary allocation
		Sports Development	5335001300 Sports	To increase access to sporting activities and services	No of Sports Complexes established	3	3	-	Inadequate budgetary allocation
					No of academies established to cater for different sports disciplines	1	1	-	Inadequate budgetary allocation
					No of Basket Ball Courts constructed	5	0	5	Inadequate budgetary allocation
					No of play grounds rehabilitated	3	3	-	Work in progress
					Construction of Playgrounds	2	2	-	Work in progress
					No. of individuals with sports talent identified and nurtured	50	80	- 30	Work in progress
					No. of teams equipped with sporting kits	34	56	- 22	Work in progress
					No of Governor's tournaments/cups held	1	1	-	Done
					No. of coaches trained/exposure tours	60	40	20	Work in progress
					No of sessions for coaches training	1	1	-	Work in progress
					No of Nairobi marathon competitions held	1	1	-	Done
					No. teams subscribed to sports federations	17	0	17	Inadequate budgetary allocation
					No. of sports and talents scholarships awarded	40	0	40	Inadequate budgetary allocation
					No of Sports Festivals & tournaments held	7	6	1	Work in progress
					No of KICOSCA EALASCA, KYISA events participated in	3	2	1	KYISA to be conducted in 4th Quarter
				To develop sports policy	No of policies developed	1	0	1	Inadequate budgetary allocation

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025 Annual Target FY 2024/2025	FY 2024/2025 Targets Achieved	Variance	Remarks
					Common User Facilities Bill & subsequent regulations		0	1	
					Stakeholder's invitations	1		1	
					Stakeholders meetings	3	1		
				Develop Trade & Industry Strategy	minutes on formulation process			2	
					Nairobi City Country Trade	1			
					Strategy document		0	1	
				Created market linkages by holding stakeholder's	No. of exhibitions held	2	1		
				exhibitions				1	
				Traders & Artisans trained in the leather,	No. of Trainings Carried Out	4	1		
				textile, wood, metal clusters				3	
				Established industrial and common user facilities for leather, textile, wood, metal clusters (The Nairobi City County Aggregation & Industrial Parks)	Stakeholders' engagement	4			
					meetings for project document development		0	4	
					Stakeholders' engagement meetings for industrial machines & equipment	4			
					needs & identification		2	2	
					Acquisition and installation, trails & Testing of the industrial machines and	1			
					equipment		0	1	
					The design works documents/plans	3			
					(architectural, structural, civil)		0	3	
					Report for Public	1			
					Participation		0	1	
					Report for requisite surveys	1			
					(Geo technical)		1	-	
					Report for requisite surveys (Environmental Impact	1			
					Assessment)		1	-	
					Report for requisite surveys (feasibility studies)	1			
					Construction works reports		1	-	
		Trade Licensing Services	Trade Licensing Services	Construction of a	Project managers construction reports	1			
				business incubation and start-up centre			0	1	
				Establish the Nairobi	e-commerce patform	1	0		
				City County E- commerce platform				1	
				Increased registration of Common interest groups	No of businesses	250,000			
					Registered		36232	213,768	
				Increased revenue collection from UBP	Total amount collected from SBP/UBP	3,200,000,000	1998391264	##########	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025 Annual Target FY 2024/2025	FY 2024/2025 Targets Achieved	Variance	Remarks
					NO.of prize competition lincesed	3	0	3	
					No. of permits issued	8	8	-	
		Micro, Small and Medium Enterprise Development	Micro, Small and Medium Enterprise Development	MSME Database profile	No. of MSME database profile developed	1	1	-	
				Subsidized Cost of Credit for MSMEs	Amount appropriated	80	0	80	
				Increased MSMEs access to affordable capital	Amount disbursed	850	1	849	
					No. of MSMEs beneficiaries	3400	1	3,399	
				Increased market size for MSMEs products and services	No. exhibitions/trade fair held	4	3	1	
				Enhanced business and entrepreneur skills for MSMEs	No. of MSMEs trained on business & entrepreneur skills	1000	3	997	
				Consultative Stakeholder meeting held	No. of stakeholders Meeting held	2	1	1	
				Public awareness campaign undertaken	No. of public awareness campaign undertaken	2	0	2	
				Increased registration of Common interest groups	No. of Common Interest groups registered	100	0	100	
				Monitoring and Evaluation exercise undertaken	No. of monitoring and evaluation reports	85	0	85	
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT									
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	General Administration	Administration Support Services	Inclusivity Public participation & Citizen Engagement Headquarters	Conducive work environment	No. of staff remunerated	200	200	-	
					No. of staff recruited	20	0	20	
					Purchase of working tools and equipment	3000	0	3,000	
					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	16	134	
					No. of planning & review meetings held	8	7	1	
	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	
				Offiice refurbishment	No of offices refurbished	1	0	1	
				Repair of office equipment and maintenance	No of equipment maintained and repaired	50	0	50	
				Public participation forums	No of PP forums conducted	68	17	51	
				Civic education forums conductedNo. Of civic Education sensitization campaigns	No. civic education and sensitization campaigns	12 per subcounty	0	12	
				Public participation policy	No. PP policy developed	1	0	1	
				Review of PP Act	No of Act reviewed	1	0	1	
				Develop PP&CE regulations	PP and CE regulations developed	1	0	1	
				Develop PP&CE guidelines	Guidelines developed	1	2	- 1	