

GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(FOURTH SESSION)



NCCA/TJ/PL/2024(18)

11<sup>TH</sup> FEBRUARY 2025

*Committee Budget*

PAPER LAID

SUBJECT: REVENUE AND EXPENDITURE REPORT

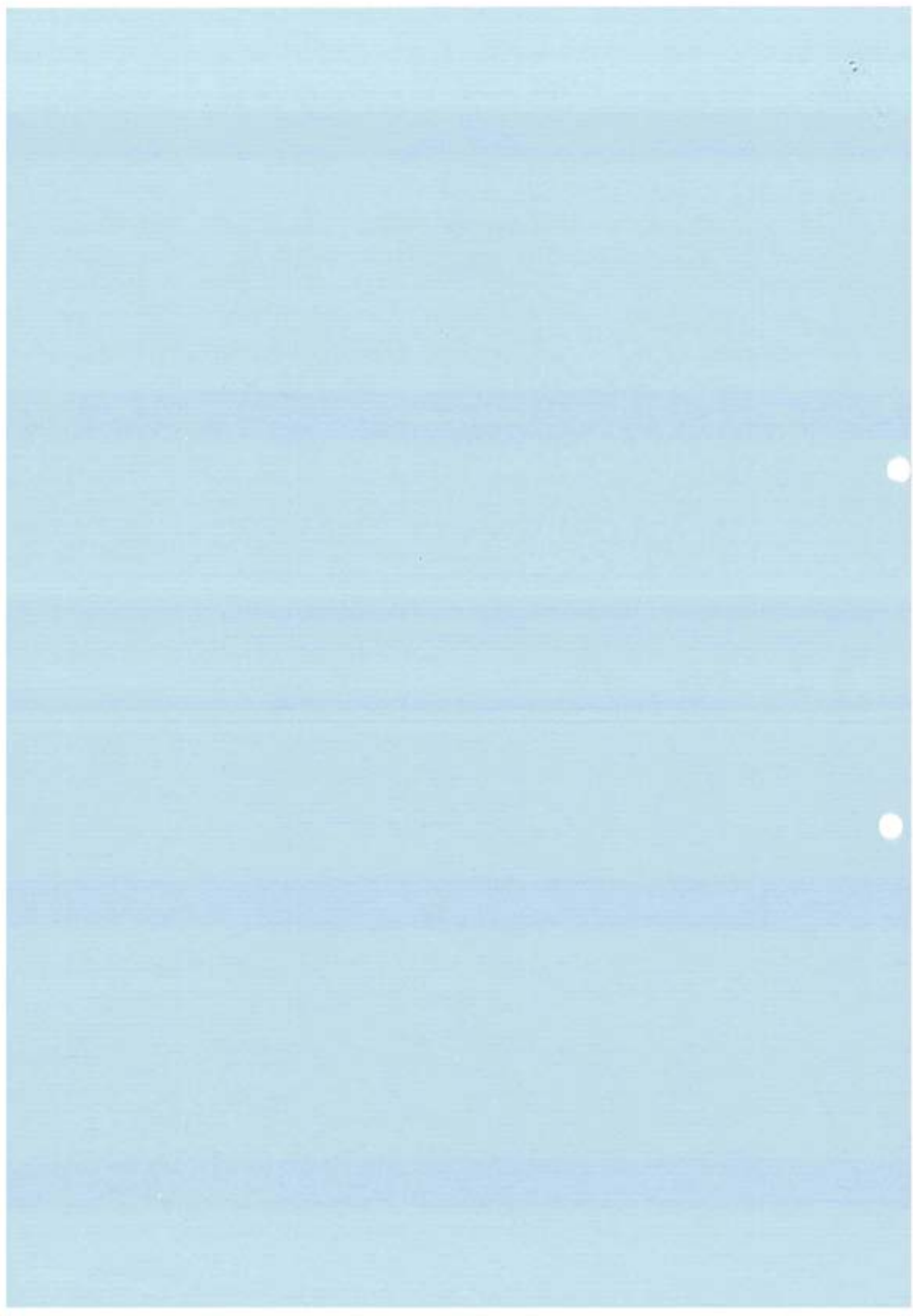
Pursuant to Section 166 of the Public Finance Management Act, 2012, I beg to lay the following Paper on the Table of this Assembly, today Tuesday 11<sup>th</sup> February 2025:

— THE NAIROBI CITY COUNTY REVENUE AND EXPENDITURE REPORTS FOR THE PERIOD ENDED 31<sup>ST</sup> DECEMBER 2024.

*(The Leader of Majority Party)*

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

*Papers laid by the Majority Leader on 11/2/2025*  
*[Signature]*  
*11/2/2025*





NAIROBI CITY COUNTY

www.nairobi.go.ke

# FINANCE AND ECONOMIC PLANNING AFFAIRS

Office of the County Executive Committee Member

NCC/F&EP/BUDGET/004/2025



16<sup>th</sup> January, 2025

Controller of Budget  
Office of Controller of Budget  
Bima House  
**NAIROBI**

**RE: REVENUE AND EXPENDITURE REPORTS FOR THE PERIOD ENDED 31<sup>ST</sup> DECEMBER, 2024**

The above matter refers.

In accordance with section 166 of the Public Finance Management Act 2012 and OCOB/CIRCULAR NO. 11/2024 dated 27<sup>th</sup> December 2024, the County Treasury has prepared the Revenue and Expenditure reports for the period ended 31<sup>st</sup> December, 2024.

Forwarded herewith are the Revenue and Expenditure Reports for the period ended 31<sup>st</sup> December, 2024 for your action.

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

Copy to: **County Budget Coordinator**  
City Hall  
**NAIROBI**

The Clerk  
Nairobi city county assembly  
**NAIROBI**

① **DELS**  
Kindly deal  
Annually  
for CEA  
17/01/2025

② Pct + 1/2  
Prep for Table 7 &  
committal to  
FBAC  
(SK) 20/1/2025

LET'S MAKE **NAIROBI** WORK



# NAIROBI CITY COUNTY



## 2024/25FY QUARTER 2 BUDGET IMPLEMENTATION REPORT

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DECEMBER 2024

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## ANNEXE A

## VOTE R5310 NAIROBI CITY COUNTY

## RECURRENT EXPENDITURE ANALYSIS -JULY 2024-DECEMBER 2024 (FY 2024/2025)

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
<b>5310 Nairobi City County</b>						
<b>5311 Nairobi City - County Public Service Board</b>						
<b>Human Resource Management</b>						
	2110199 Basic Salaries - Permanent - Others	25,054,612	3,757,370	8,010,029	11,767,399	13,287,213
	2110301 House Allowance	6,316,496	1,273,070	3,260,459	4,533,529	3,782,967
	2110303 Acting Allowance	773,563	0	346,621	346,621	426,942
	2110304 Overtime - Civil Service	2,832,364	0	1,269,114	1,269,114	1,563,250
	2110314 Transport Allowance	2,718,997	422,130	1,085,104	1,507,234	1,211,763
	2110315 Extraneous Allowance	1,446,275	349,060	539,225	888,285	557,990
	2110320 Leave Allowance	216,633	0	97,067	97,067	119,566
	2110399 Personal Allowances paid - Oth	299,255	45,930	114,978	160,908	128,347
	2120103 Employer Contribution to Staff Pensions Scheme	2,263,165	419,510	683,370	1,302,880	960,285
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	0	0	100,000
	2210202 Internet Connections	300,000	0	0	0	300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,002,180	0	0	0	1,002,180
	2210302 Accommodation - Domestic Travel	2,659,270	0	118,000	118,000	2,541,270
	2210303 Daily Subsistence Allowance	1,126,270	0	174,400	174,400	945,870
	2210308 Field Allowance	1,226,960	0	623,000	623,000	597,960
	2210399 Domestic Travel and Subs. - Others	1,268,620	0	630,800	630,800	630,820
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,224,400	0	161,600	161,600	1,062,800
	2210402 Accommodation	1,151,166	0	673,700	673,700	477,466
	2210403 Daily Subsistence Allowance	1,086,000	0	98,400	98,400	987,600
	2210710 Accommodation Allowance	1,690,465	0	902,100	902,100	788,395
	2210711 Tuition Fees Allowance	662,585	0	0	0	662,585
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,617,064	0	0	0	1,617,064
	2210802 Boards, Committees, Conferences and Seminars	4,905,687	0	752,400	752,400	4,153,287
	2210899 Hospitality Supplies - other (	2,600,612	0	1,500,000	1,500,000	1,100,612
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,320	0	0	0	1,200,320
	2211102 Supplies and Accessories for Computers and Printers	1,598,743	0	0	0	1,598,743
	2211103 Sanitary and Cleaning Materials, Supplies and Services	332,500	0	0	0	332,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	0	118,000	118,000	32,000
	2211310 Contracted Professional Services	100,000	0	0	0	100,000
	2211399 Other Operating Expenses - Oth	800,000	0	373,600	373,600	426,400
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,614	0	0	0	3,000,614
	3111009 Purchase of other Office Equipment	2,299,000	0	2,819,400	2,819,400	-530,400
	<b>Net Expenditure Sub Head 000101 - . . . .</b>	<b>76,433,886</b>	<b>6,267,070</b>	<b>24,556,568</b>	<b>30,817,638</b>	<b>45,586,248</b>
	<b>Total Net Expenditure vote R5311</b>	<b>76,433,886</b>	<b>6,267,070</b>	<b>24,556,568</b>	<b>30,817,638</b>	<b>45,586,248</b>
<b>5314 Nairobi City - Finance and Economic Planning Headquarters</b>						
	2110101 Basic Salaries - Civil Service	702,302,401	113,497,450	176,585,620	290,083,070	412,219,325

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2110301 House Allowance	272,995,012	41,740,890	75,720,090	112,460,970	169,534,042
	2110304 Overtime - Civil Service	12,138,247	2,965,390	4,035,883	7,001,273	5,136,974
	2110314 Transport Allowance	51,185,352	7,830,040	16,466,816	24,296,856	26,888,496
	2110315 Extremous Allowance	11,288,251	1,761,450	4,363,830	6,115,280	5,172,971
	2110318 n Practising Allowance	1,812,807	259,490	641,052	900,542	712,065
	2110320 Leave Allowance	62,006,173	962,690	17,780,190	18,742,880	33,263,293
	2110322 Risk Allowance	95,562	14,700	38,237	52,937	42,625
	2110399 Personal Allowances paid - Oth	16,673,668	382,040	7,316,389	7,698,429	8,375,239
	2120103 Employer Contribution to Staff Pensions Scheme	164,976,265	28,134,890	43,105,364	71,240,254	93,736,031
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	0	0	0	1,800,000
	2210202 Internet Connections	54,000	0	0	0	54,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,804,920	0	267,900	267,900	3,537,020
	2210302 Accommodation - Domestic Travel	4,200,247	0	1,098,000	1,098,000	3,102,247
	2210303 Daily Subsistence Allowance	10,000,000	0	5,201,800	5,201,800	4,798,200
	2210399 Domestic Travel and Subs. - Others	2,700,000	0	224,800	224,800	2,475,200
	2210402 Accommodation	5,530,000	0	0	0	5,530,000
	2210403 Daily Subsistence Allowance	14,800,000	0	4,622,475	4,622,475	10,177,525
	2210499 Foreign Travel and Subs.- Others	4,000,000	0	0	0	4,000,000
	2210711 Tuition Fees Allowance	7,426,833	0	0	0	7,426,833
	2210802 Boards, Committees, Conferences and Seminars	6,800,000	0	0	0	6,800,000
	2211020 Uniform and Clothing Allowances	3,800,000	0	0	0	3,800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,904,000	835,950	0	835,950	2,068,050
	2211322 Binding of Records	3,000,000	0	0	0	3,000,000
	2211399 Other Operating Expenses - Oth	50,000,000	0	13,080,900	13,080,900	36,919,100
	2220202 Maintenance of Office Furniture and Equipment	300,000	0	0	0	300,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	0	0	0	300,000
	2220210 Maintenance of Computers, Software, and Networks	300,000	0	0	0	300,000
	2710102 Gratuity - Civil Servants	1,460,000	0	0	0	1,460,000
	2710120 Govt. Pension and Retire - Oth	240,000,000	0	0	0	240,000,000
	3111001 Purchase of Office Furniture and Filings	3,340,000	0	0	0	3,340,000
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	0	0	0	480,000
	<b>Net Expenditure Sub Head 000101 . . . . .</b>	<b>1,652,273,558</b>	<b>198,384,980</b>	<b>365,538,342</b>	<b>563,924,322</b>	<b>1,088,348,238</b>
<b>Accounting Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	0	0	0	240,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	28,450,000	0	1,049,300	1,049,300	27,400,700
	2210302 Accommodation - Domestic Travel	43,400,000	0	995,200	995,200	42,404,800
	2210303 Daily Subsistence Allowance	3,350,000	0	309,700	309,700	3,040,300
	2210799 Training Expenses - Other (Bud	4,800,000	0	0	0	4,800,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	0	0	400,000
	2210802 Boards, Committees, Conferences and Seminars	8,428,298	0	0	0	8,428,298
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	908,000	0	0	0	908,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	41,000	0	0	0	41,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,296,000	0	0	0	1,296,000
	2211322 Binding of Records	15,950	0	0	0	15,950
	2211399 Other Operating Expenses - Oth	1,500,000	0	200,000	200,000	1,300,000
	3111001 Purchase of Office Furniture and Filings	1,230,000	0	0	0	1,230,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,250,000	0	0	0	3,250,000



HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	Net Expenditure Sub Head 000201 - . . . .	97,189,248	0	2,554,200	2,554,200	94,555,048
<b>Budget &amp; Expenditure Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,225,000	0	3,866,500	3,866,500	8,358,500
	2210302 Accommodation - Domestic Travel	37,205,000	0	20,034,400	20,034,400	17,170,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	0	742,453	742,453	2,257,548
	2210402 Accommodation	23,600,000	0	2,811,617	2,811,617	20,788,383
	2210502 Publishing & Printing Services	5,720,750	0	0	0	5,720,750
	2210504 Advertising, Awareness and Publicity Campaigns	5,400,000	0	274,000	274,000	5,126,000
	2210799 Training Expenses - Other (Bud	8,000,000	0	0	0	8,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	0	0	0	600,000
	2210802 Boards, Committees, Conferences and Seminars	20,885,000	0	5,012,069	5,012,069	15,872,931
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,333,800	0	0	0	1,333,800
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,700	0	0	0	32,700
	2211322 Binding of Records	529,750	0	0	0	529,750
	3111001 Purchase of Office Furniture and Fittings	1,018,000	0	0	0	1,018,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,250,000	0	0	0	5,250,000
	Net Expenditure Sub Head 000301 - . . . .	125,000,000	0	32,741,038	32,741,038	92,258,962
<b>Revenue Headquarters</b>			0	0	0	0
	2210201 Contractual Employees	20,000,000	0	0	0	20,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	0	0	0	5,000,000
	2210202 Internet Connections	2,845,000	0	0	0	2,845,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	0	969,600	969,600	1,330,400
	2210302 Accommodation - Domestic Travel	10,000,000	0	843,000	843,000	9,157,000
	2210303 Daily Subsistence Allowance	10,000,000	0	691,800	691,800	9,308,200
	2210309 Field Allowance	7,303,000	0	0	0	7,303,000
	2210499 Foreign Travel and Subs.- Others	10,341,000	0	0	0	10,341,000
	2210502 Publishing & Printing Services	8,000,000	0	0	0	8,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	450,000	0	0	0	450,000
	2210504 Advertising, Awareness and Publicity Campaigns	20,820,000	0	0	0	20,820,000
	2210604 Hire of Transport, Equipment	500,000	0	0	0	500,000
	2210701 Travel Allowance	5,820,000	0	88,200	88,200	5,731,800
	2210708 Trainer Allowance	6,000,000	0	0	0	6,000,000
	2210710 Accommodation Allowance	7,800,000	0	899,800	899,800	6,900,200
	2210711 Tuition Fees Allowance	5,000,000	0	0	0	5,000,000
	2210799 Training Expenses - Other (Bud	5,972,000	0	0	0	5,972,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,857,199	0	0	0	4,857,199
	2210802 Boards, Committees, Conferences and Seminars	11,070,000	0	77,200	77,200	10,992,800
	2211016 Purchase of Uniforms and Clothing - Staff	8,593,200	0	0	0	8,593,200
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	23,870,601	0	0	0	23,870,601
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,380,000	0	0	0	1,380,000
	2211201 Refined Fuels and Lubricants for Transport	4,280,000	0	0	0	4,280,000
	2211209 Fuel Oil and Lubricants - Other	2,848,000	0	0	0	2,848,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	0	0	0	1,000,000
	2211310 Contracted Professional Services	5,000,000	0	0	0	5,000,000
	2211399 Other Operating Expenses - Oth	5,000,000	0	0	0	5,000,000
	2220101 Maintenance Expenses - Motor Vehicles	6,500,000	0	0	0	6,500,000
	3111001 Purchase of Office Furniture and Fittings	10,000,000	0	0	0	10,000,000

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	0	0	0	10,000,000
	3111111 Purchase of ICT Networking and Communication Equipment	2,950,000	0	0	0	2,950,000
	<b>Net Expenditure Sub Head 000401 . . . . .</b>	<b>225,999,898</b>	<b>0</b>	<b>3,969,600</b>	<b>3,969,600</b>	<b>221,436,488</b>
<b>Procurement Headquarters</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	67,728,155	16,900,800	22,139,580	33,040,380	34,687,725
	2110301 House Allowance	26,440,788	4,758,960	8,960,358	13,719,318	12,721,470
	2110304 Overtime - Civil Service	876,126	120,950	352,114	473,064	403,072
	2110314 Transport Allowance	6,211,525	1,000,850	2,467,661	3,468,511	2,743,214
	2110315 Extremous Allowance	1,075,072	443,620	332,810	776,430	298,642
	2110320 Leave Allowance	2,829,806	0	1,177,896	1,177,896	1,651,910
	2110322 Risk Allowance	71,671	11,020	26,677	37,697	31,974
	2120103 Employer Contribution to Staff Pensions Scheme	13,002,271	2,322,770	5,084,168	7,406,938	5,595,333
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,800,000	0	647,200	647,200	3,152,800
	2210303 Daily Subsistence Allowance	1,680,000	0	517,900	517,900	1,162,100
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	0	0	500,000
	2210403 Daily Subsistence Allowance	5,900,000	0	0	0	5,900,000
	2210799 Training Expenses - Other (Bud	2,699,000	0	0	0	2,699,000
	2210802 Boards, Committees, Conferences and Seminars	5,705,000	0	0	0	5,705,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,978,056	0	0	0	6,978,056
	2211103 Sanitary and Cleaning Materials, Supplies and Services	639,500	0	0	0	639,500
	2211322 Binding of Records	118,000	0	0	0	118,000
	3111001 Purchase of Office Furniture and Fixings	750,000	0	0	0	750,000
	3111002 Purchase of Computers, Printers and other IT Equipment	6,232,448	0	0	0	6,232,448
	<b>Net Expenditure Sub Head 000601 . . . . .</b>	<b>153,034,372</b>	<b>19,558,770</b>	<b>41,708,364</b>	<b>61,267,134</b>	<b>91,767,238</b>
<b>Economic Planning Headquarters</b>			0	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,157,549	0	0	0	11,157,549
	2210302 Accommodation - Domestic Travel	23,812,804	0	134,000	134,000	23,678,804
	2210303 Daily Subsistence Allowance	1,368,049	0	208,000	208,000	1,160,049
	2210401 Travel Costs (airlines, bus, railway, etc.)	589,058	0	0	0	589,058
	2210403 Daily Subsistence Allowance	520,000	0	0	0	520,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,400,000	0	0	0	2,400,000
	2210701 Travel Allowance	1,500,000	0	0	0	1,500,000
	2210799 Training Expenses - Other (Bud	16,506,607	0	0	0	16,506,607
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	892,305	0	0	0	892,305
	2210802 Boards, Committees, Conferences and Seminars	9,776,039	0	0	0	9,776,039
	2210106 Purchase of Uniforms and Clothing - Staff	365,755	0	0	0	365,755
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,539,475	0	0	0	1,539,475
	2211103 Sanitary and Cleaning Materials, Supplies and Services	148,102	0	0	0	148,102
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	182,877	0	0	0	182,877
	2211310 Contracted Professional Services	10,575,000	0	0	0	10,575,000
	2211322 Binding of Records	10,721,344	0	0	0	10,721,344
	2211399 Other Operating Expenses - Oth	926,039	0	0	0	926,039
	3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	0	0	0	4,000,000
	3111499 Research, Feasibility Studies	37,018,997	0	0	0	37,018,997
	<b>Net Expenditure Sub Head 000701 . . . . .</b>	<b>134,000,909</b>	<b>0</b>	<b>342,000</b>	<b>342,000</b>	<b>133,658,909</b>

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
<b>Asset Management Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,176,000	0	155,500	155,500	6,014,500
	2210302 Accommodation - Domestic Travel	9,015,000	0	2,788,700	2,788,700	6,226,300
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,125,000	0	0	0	1,125,000
	2210402 Accommodation	4,462,500	0	569,900	569,900	3,892,600
	2210799 Training Expenses - Other (Bud	1,617,575	0	0	0	1,617,575
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	0	0	0	600,000
	2210802 Boards, Committees, Conferences and Seminars	26,187,500	0	1,820,560	1,820,560	24,366,940
	2210999 Insurance Costs - Other (Budget	148,000,000	0	0	0	148,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,918,175	0	0	0	1,918,175
	2211103 Sanitary and Cleaning Materials, Supplies and Services	35,850	0	0	0	35,850
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	23,000	0	0	0	23,000
	2211310 Contracted Professional Services	3,825,000	0	0	0	3,825,000
	2211322 Binding of Records	231,600	0	0	0	231,600
	2211399 Other Operating Expenses - Oth	5,719,000	0	0	0	5,719,000
	3111001 Purchase of Office Furniture and Fixings	1,190,000	0	0	0	1,190,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,880,000	0	0	0	2,880,000
	<b>Net Expenditure Sub Head 00801 . . . . .</b>	<b>213,090,898</b>	<b>0</b>	<b>5,334,660</b>	<b>5,334,660</b>	<b>207,756,238</b>
<b>County Budget and Economic Forum</b>			0	0	0	0
	2211399 Other Operating Expenses - Oth	10,000,000	0	0	0	10,000,000
	<b>Net Expenditure Sub Head 001101 . . . . .</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>Debt Management Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	38,790,000	0	4,459,200	4,459,200	34,330,800
	2210302 Accommodation - Domestic Travel	79,450,000	0	11,159,900	11,159,900	68,290,100
	2210303 Daily Subsistence Allowance	80,000,000	0	0	0	80,000,000
	2210502 Publishing & Printing Services	100,000	0	0	0	100,000
	2210802 Boards, Committees, Conferences and Seminars	32,123,150	0	0	0	32,123,150
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	799,650	0	0	0	799,650
	2211322 Binding of Records	100,000	0	0	0	100,000
	2211399 Other Operating Expenses - Oth	1,232,200	0	287,705	287,705	944,495
	2420499 Other Creditors - Other (Budget	450,000,000	0	1,470,193,053	1,470,193,053	-1,020,193,053
	3111002 Purchase of Computers, Printers and other IT Equipment	1,415,000	0	0	0	1,415,000
	<b>Net Expenditure Sub Head 001201 . . . . .</b>	<b>684,086,000</b>	<b>0</b>	<b>1,486,099,858</b>	<b>1,486,099,858</b>	<b>-802,013,858</b>
	<b>Total Net Expenditure vote R5314</b>	<b>3,293,417,178</b>	<b>217,943,759</b>	<b>1,937,889,863</b>	<b>2,155,832,813</b>	<b>1,137,584,365</b>
<b>5320 Nairobi City - Public Service Management</b>			0	0	0	0
<b>Human Resource Management Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	0	0	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	770,843	0	191,200	191,200	579,643
	2210303 Daily Subsistence Allowance	772,611	0	244,800	244,800	527,811
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	0	0	500,000
	2210402 Accommodation	500,000	0	0	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	600,000	600,000	-100,000
	2210910 Medical Insurance	1,586,618,463	0	525,443,883	525,443,883	1,061,174,580
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	0	0	0	200,000

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2211310 Contracted Professional Services	500,000	0	0	0	500,000
	2710102 Gratuity - Civil Servants	851,958	0	0	0	851,958
	2710115 Refund Exgratia and Other Service Gratuities	6,984,705	0	197,603	197,603	6,787,102
	<b>Net Expenditure Sub Head 000201 . . . . .</b>	<b>1,598,498,578</b>	<b>0</b>	<b>526,677,486</b>	<b>526,677,486</b>	<b>1,071,821,092</b>
<b>Human Resource Development Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	558,243	0	174,400	174,400	383,843
	2210303 Daily Subsistence Allowance	508,877	0	115,600	115,600	393,277
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	0	0	500,000
	2210402 Accommodation	500,000	0	0	0	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	0	0	0	500,000
	2210711 Tuition Fees Allowance	700,042	0	0	0	700,042
	2210799 Training Expenses - Other (Bud	10,863,972	0	9,069,856	9,069,856	1,794,116
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	0	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	514,166	0	0	0	514,166
	2211310 Contracted Professional Services	500,000	0	0	0	500,000
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	0	0	0	500,000
	2710102 Gratuity - Civil Servants	500,000	0	0	0	500,000
	<b>Net Expenditure Sub Head 000301 . . . . .</b>	<b>16,645,360</b>	<b>0</b>	<b>9,359,856</b>	<b>9,359,856</b>	<b>7,285,504</b>
<b>PSM Administration Headquarters</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	80,372,245	12,241,510	38,591,192	50,832,702	29,539,543
	2110301 House Allowance	27,909,914	4,865,300	12,808,588	17,473,888	10,436,026
	2110304 Overtime - Civil Service	10,520,790	2,394,350	4,030,163	6,424,513	4,096,277
	2110314 Transport Allowance	5,889,488	931,570	2,296,034	3,187,604	2,498,884
	2110315 Excess Allowance	12,237,042	1,942,320	4,862,902	6,805,222	5,411,820
	2110318 n Practising Allowance	250,297	55,110	139,778	194,888	155,409
	2110320 Leave Allowance	4,185,643	87,900	1,824,880	1,912,780	2,273,863
	2110599 Personal Allowances provided in Kind - Others	145,957,088	36,750	25,062,797	25,099,547	120,857,541
	2120103 Employer Contribution to Staff Pensions Scheme	18,168,272	2,908,840	2,752,169	5,661,009	12,507,263
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	87,200	87,200	412,800
	2210303 Daily Subsistence Allowance	790,000	0	232,200	232,200	457,800
	2210399 Domestic Travel and Subs. - Others	700,000	0	208,000	208,000	492,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	858,054	0	0	0	858,054
	2210402 Accommodation	463,516	0	0	0	463,516
	2210799 Training Expenses - Other (Bud	500,000	0	174,400	174,400	325,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,082	0	0	0	540,082
	2210802 Boards, Committees, Conferences and Seminars	500,000	0	0	0	500,000
	2210999 Insurance Costs - Other (Budget	100,000,000	0	0	0	100,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	0	0	0	600,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	0	0	0	200,007
	2211310 Contracted Professional Services	600,000	0	0	0	600,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,860,796	0	0	0	1,860,796
	<b>Net Expenditure Sub Head 000401 . . . . .</b>	<b>413,211,263</b>	<b>25,263,650</b>	<b>93,050,384</b>	<b>118,313,954</b>	<b>294,897,249</b>
<b>Kenya Devolution Support Programm</b>			0	0	0	0
	2211399 Other Operating Expenses - Oth	37,500,000	0	0	0	37,500,000
	<b>Net Expenditure Sub Head 000801 . . . . .</b>	<b>37,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,500,000</b>
	<b>Total Net Expenditure vote R5320</b>	<b>2,065,855,981</b>	<b>25,263,650</b>	<b>629,887,646</b>	<b>654,351,296</b>	<b>1,411,503,785</b>

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
<b>5321 Nairobi City - Agriculture, Livestock Development and Fisheries</b>			0	0	0	0
<b>Headquarters</b>			0	0	0	0
	2110199 Basic Salaries - Permanent - Others	89,557,111	12,100,640	30,852,411	42,953,051	46,804,060
	2110301 House Allowance	31,946,484	4,343,240	10,973,558	15,316,798	16,629,686
	2110304 Overtime - Civil Service	2,448,591	236,790	960,237	1,196,027	1,252,564
	2110314 Transport Allowance	9,750,820	1,305,580	4,280,202	5,585,782	4,165,138
	2110315 Extraneous Allowance	550,526	0	246,676	246,676	303,650
	2110320 Leave Allowance	1,162,527	52,360	490,495	542,855	619,672
	2110322 Risk Allowance	1,095,327	159,370	441,105	600,475	494,852
	2110599 Personal Allowances provided in Kind - Others	264,253	56,750	106,961	143,701	120,552
	2120103 Employer Contribution to Staff Pensions Scheme	7,659,121	1,020,440	3,108,912	4,129,352	3,529,769
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	0	0	0	121,847
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	495,156	0	53,600	53,600	362,556
	2210302 Accommodation - Domestic Travel	1,015,390	0	447,700	447,700	567,690
	2210303 Daily Subsistence Allowance	264,001	0	0	0	264,001
	2210401 Travel Costs (airlines, bus, railway, etc.)	495,156	0	0	0	495,156
	2210402 Accommodation	812,312	0	0	0	812,312
	2210499 Foreign Travel and Subs. - Others	203,078	0	0	0	203,078
	2210502 Publishing & Printing Services	20,308	0	0	0	20,308
	2210505 Trade Shows and Exhibitions	81,231	0	0	0	81,231
	2210799 Training Expenses - Other (Bud	81,231	0	90,000	90,000	-8,769
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,462	0	0	0	162,462
	2210802 Boards, Committees, Conferences and Seminars	293,078	0	134,400	134,400	68,678
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	0	0	81,231
	2211102 Supplies and Accessories for Computers and Printers	40,616	0	0	0	40,616
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	0	0	0	40,616
	3111001 Purchase of Office Furniture and Fittings	121,847	0	0	0	121,847
	<b>Net Expenditure Sub Head 000101 . . . . .</b>	<b>148,496,420</b>	<b>19,254,170</b>	<b>52,186,246</b>	<b>71,440,416</b>	<b>77,056,004</b>
<b>Agriculture Headquarters</b>			0	0	0	0
	2210101 Electricity	24,572	0	0	0	24,572
	2210102 Water and Sewerage Charges	16,449	0	0	0	16,449
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	0	0	0	121,847
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	0	0	0	40,616
	2210302 Accommodation - Domestic Travel	162,462	0	76,000	76,000	86,462
	2210303 Daily Subsistence Allowance	162,462	0	0	0	162,462
	2210502 Publishing & Printing Services	20,308	0	0	0	20,308
	2210504 Advertising, Awareness and Publicity Campaigns	4,062	0	0	0	4,062
	2210505 Trade Shows and Exhibitions	319,442	0	0	0	319,442
	2210701 Travel Allowance	20,308	0	76,000	76,000	-55,692
	2210703 Production and Printing of Training Materials	4,062	0	0	0	4,062
	2210704 Hire of Training Facilities and Equipment	2,031	0	0	0	2,031
	2210710 Accommodation Allowance	121,847	0	0	0	121,847
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	121,847	0	0	0	121,847
	2210802 Boards, Committees, Conferences and Seminars	20,308	0	0	0	20,308
	2211004 Fungicides, Insecticides and Sprays	20,308	0	0	0	20,308
	2211007 Agricultural Materials, Supplies and Small Equipment	121,847	0	0	0	121,847

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	97,939	0	0	0	97,939
	2211102 Supplies and Accessories for Computers and Printers	87,933	0	0	0	87,933
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	0	0	0	40,616
	2211201 Refined Fuels and Lubricants for Transport	77,202	0	0	0	77,202
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	4,874	0	0	0	4,874
	2211300 Other Operating Expenses - Oth	20,918,919	0	0	0	20,918,919
	2220101 Maintenance Expenses - Motor Vehicles	48,739	0	0	0	48,739
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	24,369	0	0	0	24,369
	2220202 Maintenance of Office Furniture and Equipment	8,123	0	0	0	8,123
	2220205 Maintenance of Buildings and Stations - Non-Residential	20,308	0	0	0	20,308
	2220210 Maintenance of Computers, Software, and Networks	12,185	0	0	0	12,185
	3110302 Refurbishment of Non-Residential Buildings	20,308	0	0	0	20,308
	<b>Net Expenditure Sub Head 000201 . . . . .</b>	<b>22,665,393</b>	<b>0</b>	<b>152,000</b>	<b>152,000</b>	<b>22,513,393</b>
<b>Livestock Headquarters</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210101 Electricity	4,062	0	0	0	4,062
	2210102 Water and Sewerage Charges	4,062	0	0	0	4,062
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	124,284	0	0	0	124,284
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	81,231	0	0	0	81,231
	2210302 Accommodation - Domestic Travel	243,694	0	76,000	76,000	167,694
	2210303 Daily Subsistence Allowance	81,231	0	0	0	81,231
	2210505 Trade Shows and Exhibitions	203,078	0	0	0	203,078
	2210604 Hire of Transport, Equipment	28,431	0	0	0	28,431
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,231	0	0	0	81,231
	2210802 Boards, Committees, Conferences and Seminars	40,616	0	0	0	40,616
	2211007 Agricultural Materials, Supplies and Small Equipment	81,231	0	0	0	81,231
	2211016 Purchase of Uniforms and Clothing - Staff	40,616	0	0	0	40,616
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	60,923	0	0	0	60,923
	2211102 Supplies and Accessories for Computers and Printers	81,231	0	0	0	81,231
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	0	0	0	40,616
	2211201 Refined Fuels and Lubricants for Transport	20,308	0	0	0	20,308
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	8,123	0	0	0	8,123
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,062	0	0	0	4,062
	2220202 Maintenance of Office Furniture and Equipment	20,308	0	0	0	20,308
	2220205 Maintenance of Buildings and Stations - Non-Residential	70,671	0	0	0	70,671
	2220210 Maintenance of Computers, Software, and Networks	20,308	0	0	0	20,308
	3111001 Purchase of Office Furniture and Fixings	81,231	0	0	0	81,231
	3111002 Purchase of Computers, Printers and other IT Equipment	121,847	0	0	0	121,847
	<b>Net Expenditure Sub Head 000301 . . . . .</b>	<b>1,543,395</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>	<b>1,467,395</b>
<b>Veterinary Headquarters</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210101 Electricity	64,985	0	0	0	64,985
	2210102 Water and Sewerage Charges	48,739	0	0	0	48,739
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,308	0	0	0	20,308
	2210202 Internet Connections	4,062	0	0	0	4,062
	2210203 Courier & Postal Services	4,062	0	0	0	4,062
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	32,492	0	0	0	32,492
	2210302 Accommodation - Domestic Travel	178,709	0	62,000	62,000	116,709

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210303 Daily Subsistence Allowance	40,616	0	0	0	40,616
	2210401 Travel Costs (airlines, bus, railway, etc.)	20,308	0	0	0	20,308
	2210402 Accommodation	97,477	0	0	0	97,477
	2210502 Publishing & Printing Services	40,616	0	0	0	40,616
	2210505 Trade Shows and Exhibitions	117,762	0	0	0	117,762
	2210701 Travel Allowance	105,601	0	138,000	138,000	-32,399
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,616	0	0	0	40,616
	2210802 Boards, Committees, Conferences and Seminars	64,985	0	0	0	64,985
	2211003 Veterinarian Supplies and Materials	682,342	0	0	0	682,342
	2211018 Purchase of Uniforms and Clothing - Staff	162,462	0	0	0	162,462
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	40,616	0	0	0	40,616
	2211102 Supplies and Accessories for Computers and Printers	8,123	0	0	0	8,123
	2211201 Refined Fuels and Lubricants for Transport	203,062	0	0	0	203,062
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	4,062	0	0	0	4,062
	2220210 Maintenance of Computers, Software, and Networks	8,123	0	0	0	8,123
	Net Expenditure Sub Head 000481 . . . . .	1,990,168	0	200,000	200,000	1,790,168
<b>Fisheries Headquarters</b>			0	0	0	0
	2210101 Electricity	4,062	0	0	0	4,062
	2210102 Water and Sewerage Charges	4,062	0	0	0	4,062
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	142,155	0	0	0	142,155
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	73,108	0	0	0	73,108
	2210302 Accommodation - Domestic Travel	182,770	0	62,000	62,000	120,770
	2210303 Daily Subsistence Allowance	47,114	0	0	0	47,114
	2210402 Accommodation	93,416	0	0	0	93,416
	2210505 Trade Shows and Exhibitions	203,078	0	0	0	203,078
	2210703 Production and Printing of Training Materials	8,123	0	0	0	8,123
	2210704 Hire of Training Facilities and Equipment	8,123	0	0	0	8,123
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,231	0	0	0	81,231
	2210802 Boards, Committees, Conferences and Seminars	20,308	0	76,000	76,000	-55,692
	2211007 Agricultural Materials, Supplies and Small Equipment	40,616	0	0	0	40,616
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	73,108	0	0	0	73,108
	2211102 Supplies and Accessories for Computers and Printers	81,231	0	0	0	81,231
	2211103 Sanitary and Cleaning Materials, Supplies and Services	54,425	0	0	0	54,425
	2220202 Maintenance of Office Furniture and Equipment	12,185	0	0	0	12,185
	2220210 Maintenance of Computers, Software, and Networks	12,185	0	0	0	12,185
	3111002 Purchase of Computers, Printers and other IT Equipment	251,817	0	0	0	251,817
	3111005 Purchase of Photocopiers	109,862	0	0	0	109,862
	Net Expenditure Sub Head 000501 . . . . .	1,592,779	0	138,000	138,000	1,364,779
<b>Fair trade practices Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	81,231	0	0	0	81,231
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,923	0	0	0	60,923
	2210302 Accommodation - Domestic Travel	203,078	0	76,000	76,000	127,078
	2210303 Daily Subsistence Allowance	16,246	0	0	0	16,246
	2210401 Travel Costs (airlines, bus, railway, etc.)	60,923	0	0	0	60,923
	2210402 Accommodation	121,847	0	0	0	121,847
	2210505 Trade Shows and Exhibitions	20,308	0	0	0	20,308
	2210710 Accommodation Allowance	60,923	0	76,000	76,000	-15,077

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210799 Training Expenses - Other (Bud	20,308	0	0	0	20,308
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	16,246	0	0	0	16,246
	2210802 Boards, Committees, Conferences and Seminars	60,923	0	0	0	60,923
	2211007 Agricultural Materials, Supplies and Small Equipment	73,108	0	0	0	73,108
	2211016 Purchase of Uniforms and Clothing - Staff	16,246	0	0	0	16,246
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	32,492	0	0	0	32,492
	2211102 Supplies and Accessories for Computers and Printers	32,492	0	0	0	32,492
	2211103 Sanitary and Cleaning Materials, Supplies and Services	8,935	0	0	0	8,935
	2211203 Refined Fuels and Lubricants - Other	7,311	0	0	0	7,311
	3111001 Purchase of Office Furniture and Fittings	60,923	0	0	0	60,923
	3111002 Purchase of Computers, Printers and other IT Equipment	101,539	0	0	0	101,539
	3111112 Purchase of Software	406,156	0	0	0	406,156
	<b>Net Expenditure Sub Head 000601 . . . . .</b>	<b>1,462,158</b>	<b>0</b>	<b>152,000</b>	<b>152,000</b>	<b>1,310,158</b>
<b>Forestry Headquarters</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,616	0	0	0	40,616
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	0	0	0	40,616
	2210302 Accommodation - Domestic Travel	121,847	0	90,000	90,000	31,847
	2210303 Daily Subsistence Allowance	60,923	0	0	0	60,923
	2210505 Trade Shows and Exhibitions	81,231	0	0	0	81,231
	2210701 Travel Allowance	32,492	0	0	0	32,492
	2210703 Production and Printing of Training Materials	4,062	0	0	0	4,062
	2210710 Accommodation Allowance	151,539	0	53,600	53,600	47,939
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	73,108	0	0	0	73,108
	2210802 Boards, Committees, Conferences and Seminars	16,246	0	0	0	16,246
	2211004 Fungicides, Insecticides and Sprays	8,123	0	0	0	8,123
	2211007 Agricultural Materials, Supplies and Small Equipment	68,234	0	0	0	68,234
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	0	0	81,231
	2211102 Supplies and Accessories for Computers and Printers	40,616	0	0	0	40,616
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,308	0	0	0	20,308
	2211201 Refined Fuels and Lubricants for Transport	89,047	0	0	0	89,047
	2211204 Other Fuels (wood, charcoal, cooking gas etc)	4,874	0	0	0	4,874
	2220101 Maintenance Expenses - Motor Vehicles	40,616	0	0	0	40,616
	2220202 Maintenance of Office Furniture and Equipment	8,123	0	0	0	8,123
	2220210 Maintenance of Computers, Software, and Networks	20,308	0	0	0	20,308
	3111305 Purchase of tree seeds and seedlings	6,000,000	0	1,812,408	1,812,408	4,187,592
	<b>Net Expenditure Sub Head 000701 . . . . .</b>	<b>6,934,160</b>	<b>0</b>	<b>1,956,008</b>	<b>1,956,008</b>	<b>4,978,152</b>
<b>5321000800 Agricultural Development Support Project</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210103 Gas expenses	2,112	0	0	0	2,112
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	147,435	0	0	0	147,435
	2210202 Internet Connections	26,806	0	0	0	26,806
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,308	0	90,000	90,000	-69,692
	2210302 Accommodation - Domestic Travel	358,573	0	0	0	358,573
	2210303 Daily Subsistence Allowance	69,198	0	0	0	69,198
	2210504 Advertising, Awareness and Publicity Campaigns	69,859	0	0	0	69,859
	2210701 Travel Allowance	62,954	0	0	0	62,954



HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210704 Hire of Training Facilities and Equipment	60,923	0	0	0	60,923
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	18,175	0	0	0	18,175
	2211103 Sanitary and Cleaning Materials, Supplies and Services	15,434	0	0	0	15,434
	2211201 Refined Fuels and Lubricants for Transport	97,234	0	0	0	97,234
	2211301 Bank Service Commission and Charges	4,874	0	0	0	4,874
	2220101 Maintenance Expenses - Motor Vehicles	137,375	0	0	0	137,375
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,361	0	0	0	5,361
	2220210 Maintenance of Computers, Software, and Networks	60,923	0	0	0	60,923
	3111401 Pro-Feasibility, Feasibility and Appraisal Studies	2,904,015	0	0	0	2,904,015
	<b>Net Expenditure Sub Head 000901 . . . . .</b>	<b>4,061,569</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>3,971,569</b>
<b>Cooperative Societies Headquarters</b>			0	0	0	0
	2210802 Boards, Committees, Conferences and Seminars	162,462	0	42,000	42,000	120,462
	<b>Net Expenditure Sub Head 000901 . . . . .</b>	<b>162,462</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>120,462</b>
	<b>Total Net Expenditure vote R5321</b>	<b>168,818,434</b>	<b>19,254,170</b>	<b>54,992,254</b>	<b>74,246,424</b>	<b>114,572,076</b>
<b>5323 Nairobi City - Water, Energy, Environment, Forestry and Natural Resources Headquarters</b>			0	0	0	0
	2110199 Basic Salaries - Permanent - Others	1,126,098,000	164,614,710	349,556,065	514,170,775	591,927,225
	2110301 House Allowance	320,755,680	48,741,130	96,680,715	145,421,845	175,323,835
	2110304 Overtime - Civil Service	1,810,440	620,360	577,478	1,197,838	612,604
	2110314 Transport Allowance	171,262,355	24,832,520	64,599,777	89,432,297	81,830,058
	2110315 Extraneous Allowance	3,634,643	799,370	1,397,480	2,196,850	1,447,793
	2110320 Leave Allowance	36,633,923	1,957,380	15,278,118	17,235,508	19,398,415
	2110322 Risk Allowance	37,471	22,590	5,909	28,499	8,572
	2110599 Personal Allowances provided in Kind - Others	1,606,138	177,540	524,951	702,491	903,647
	2120103 Employer Contribution to Staff Pensions Scheme	138,541,951	22,389,910	45,497,476	67,887,386	70,654,565
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	879,571	0	0	0	879,571
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	264,359	0	0	0	264,359
	2210302 Accommodation - Domestic Travel	11,697	0	0	0	11,697
	2210303 Daily Subsistence Allowance	2,145,218	0	200,300	200,300	1,944,918
	2210401 Travel Costs (airlines, bus, railway, etc.)	347,215	0	0	0	347,215
	2210403 Daily Subsistence Allowance	2,035,459	0	0	0	2,035,459
	2210502 Publishing & Printing Services	37,691	0	0	0	37,691
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,235	0	0	0	1,235
	2210504 Advertising, Awareness and Publicity Campaigns	319,271	0	0	0	319,271
	2210799 Training Expenses - Other (Bud)	811,792	0	0	0	811,792
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,555	0	0	0	215,555
	2210802 Boards, Committees, Conferences and Seminars	616,447	0	0	0	616,447
	2211103 Sanitary and Cleaning Materials, Supplies and Services	686,371	0	0	0	686,371
	2211199 Office and General Supplies -	1,128,464	0	0	0	1,128,464
	2211311 Contracted Technical Services	11,892	0	0	0	11,892
	2220210 Maintenance of Computers, Software, and Networks	25,799	0	0	0	25,799
	2710102 Gratuity - Civil Servants	6,628	0	0	0	6,628
	<b>Net Expenditure Sub Head 000101 . . . . .</b>	<b>1,789,925,265</b>	<b>264,155,929</b>	<b>574,318,267</b>	<b>838,474,197</b>	<b>951,451,078</b>
<b>Parks Headquarters</b>			0	0	0	0
	2211801 Specialised Materials - Other	8,092,339	0	1,800,000	1,800,000	4,292,339

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2211103 Sanitary and Cleaning Materials, Supplies and Services	609,234	0	0	0	609,234
	2211202 Refined Fuels and Lubricants for Production	1,015,390	0	0	0	1,015,390
	2211399 Other Operating Expenses - Oth	1,421,546	0	0	0	1,421,546
	3111305 Purchase of tree seeds and seedlings	6,092,339	0	0	0	6,092,339
	<b>Net Expenditure Sub Head 000201 . . . . .</b>	<b>15,230,848</b>	<b>0</b>	<b>1,666,066</b>	<b>1,666,066</b>	<b>13,430,848</b>
<b>Solid Waste Management Headquarters</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	0	377,100	377,100	1,622,900
	2210302 Accommodation - Domestic Travel	3,000,000	0	562,800	562,800	2,437,200
	2210303 Daily Subsistence Allowance	10,000,000	0	562,000	562,000	9,438,000
	2210799 Training Expenses - Other (Bud	10,000,000	0	1,055,250	1,055,250	8,944,750
	2211016 Purchase of Uniforms and Clothing - Staff	50,000,000	0	0	0	50,000,000
	2211031 Specialised Materials - Other	30,000,000	0	0	0	30,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	0	0	0	2,000,000
	2211199 Office and General Supplies -	3,000,000	0	0	0	3,000,000
	2211202 Refined Fuels and Lubricants for Production	250,000,000	0	98,279,637	98,279,637	151,720,363
	2211305 Contracted Guards and Cleaning Services	1,155,430,946	0	642,070,826	642,070,826	513,360,120
	2211399 Other Operating Expenses - Oth	15,000,000	0	0	0	15,000,000
	2220101 Maintenance Expenses - Motor Vehicles	50,000,000	0	0	0	50,000,000
	<b>Net Expenditure Sub Head 000301 . . . . .</b>	<b>1,580,430,946</b>	<b>0</b>	<b>742,907,613</b>	<b>742,907,613</b>	<b>837,523,333</b>
<b>Environmental Planning Management Headquarters</b>			0	0	0	0
	2211399 Other Operating Expenses - Oth	1,218,468	0	0	0	1,218,468
	2220205 Maintenance of Buildings and Stations -- Non-Residential	812,312	0	0	0	812,312
	<b>Net Expenditure Sub Head 000401 . . . . .</b>	<b>2,030,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,030,780</b>
<b>Water,Energy,&amp; Natural Resources Headquarters</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	535,314	0	0	0	535,314
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	572,274	0	180,000	180,000	392,274
	2210302 Accommodation - Domestic Travel	567,887	0	66,000	66,000	501,887
	2210303 Daily Subsistence Allowance	1,703,967	0	411,500	411,500	1,292,467
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,352,215	0	0	0	1,352,215
	2210402 Accommodation	489,743	0	0	0	489,743
	2210403 Daily Subsistence Allowance	2,038,108	0	0	0	2,038,108
	2210504 Advertising, Awareness and Publicity Campaigns	409,608	0	0	0	409,608
	2210799 Training Expenses - Other (Bud	601,111	0	0	0	601,111
	2210802 Boards, Committees, Conferences and Seminars	607,122	0	0	0	607,122
	2211031 Specialised Materials - Other	3,860,918	0	0	0	3,860,918
	2211103 Sanitary and Cleaning Materials, Supplies and Services	441,085	0	0	0	441,085
	2211199 Office and General Supplies -	406,359	0	0	0	406,359
	2211399 Other Operating Expenses - Oth	1,137,237	0	0	0	1,137,237
	3111001 Purchase of Office Furniture and Fittings	651,303	0	0	0	651,303
	3111002 Purchase of Computers, Printers and other IT Equipment	625,480	0	0	0	625,480
	3111502 Water Supplies and Sewerage	1,670,113	0	0	0	1,670,113
	<b>Net Expenditure Sub Head 000501 . . . . .</b>	<b>17,878,862</b>	<b>0</b>	<b>657,500</b>	<b>657,500</b>	<b>17,213,362</b>
<b>Climate change and air quality</b>			0	0	0	0
	2210303 Daily Subsistence Allowance	834,179	0	0	0	834,179
	2210802 Boards, Committees, Conferences and Seminars	684,716	0	76,000	76,000	608,716
	2211031 Specialised Materials - Other	627,634	0	0	0	627,634

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2211399 Other Operating Expenses - Oth	1,013,313	0	0	0	1,013,313
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,030,780	0	0	0	2,030,780
	2210302 Accommodation - Domestic Travel	907,873	0	0	0	907,873
	Net Expenditure Sub Head 000801 . . . . .	6,498,495	0	76,000	76,000	6,422,495
	<b>Total Net Expenditure vote R5323</b>	<b>1,411,987,196</b>	<b>264,155,820</b>	<b>1,319,759,379</b>	<b>1,583,915,259</b>	<b>1,828,071,897</b>
<b>5325 Nairobi City - Ward Development Programme</b>			0	0	0	0
<b>Ward Development Programmes Headquarters</b>			0	0	0	0
	2110304 Overtime - Civil Service	320,000	0	0	0	320,000
	2110315 Extraneous Allowance	1,200,000	0	0	0	1,200,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	335,000	0	0	0	335,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,200,000	0	0	0	4,200,000
	2210303 Daily Subsistence Allowance	7,500,000	0	0	0	7,500,000
	2210399 Domestic Travel and Subs. - Others	3,000,000	0	0	0	3,000,000
	2210499 Foreign Travel and Subs. - Others	14,600,000	0	0	0	14,600,000
	2210502 Publishing & Printing Services	1,800,000	0	0	0	1,800,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	0	0	100,000
	2210504 Advertising, Awareness and Publicity Campaigns	7,500,000	0	0	0	7,500,000
	2210710 Accommodation Allowance	2,000,000	0	0	0	2,000,000
	2210799 Training Expenses - Other (Bud	12,000,000	0	0	0	12,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	0	0	400,000
	2210802 Boards, Committees, Conferences and Seminars	6,400,000	0	0	0	6,400,000
	2211031 Specialised Materials - Other	2,720,000	0	0	0	2,720,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000	0	0	0	950,000
	2211102 Supplies and Accessories for Computers and Printers	1,520,000	0	0	0	1,520,000
	2211310 Contracted Professional Services	3,200,000	0	0	0	3,200,000
	2211399 Other Operating Expenses - Oth	3,955,000	0	0	0	3,955,000
	3111001 Purchase of Office Furniture and Fixings	1,500,000	0	0	0	1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	0	0	0	2,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,800,000	0	0	0	2,800,000
	Net Expenditure Sub Head 000201 . . . . .	80,000,000	0	0	0	80,000,000
	<b>Total Net Expenditure vote R5325</b>	<b>80,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000,000</b>
<b>5326 Nairobi City - Emergency Fund</b>			0	0	0	0
<b>Emergency Fund Headquarters</b>			0	0	0	0
	2810205 Emergency Fund	100,000,000	0	0	0	100,000,000
	Net Expenditure Sub Head 000101 . . . . .	100,000,000	0	0	0	100,000,000
	<b>Total Net Expenditure vote R5326</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
<b>5329 Nairobi City - Boroughs and Public Administration</b>			0	0	0	0
<b>Office Of County Secretary Headquarters</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	122,978,268	26,603,650	49,322,327	71,925,977	51,052,291
	2110301 House Allowance	38,329,746	8,934,580	14,271,614	23,206,394	15,123,352
	2110304 Overtime - Civil Service	10,018,205	737,410	4,271,776	5,009,186	5,008,819
	2110314 Transport Allowance	12,852,587	2,682,000	4,818,965	7,501,965	5,350,622
	2110315 Extraneous Allowance	8,322,972	1,351,750	3,285,033	4,616,783	3,706,189
	2110318 n Practising Allowance	45,261	0	20,191	20,191	24,870

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2110320 Leave Allowance	3,358,402	0	1,504,809	1,504,809	1,853,593
	2110322 Risk Allowance	18,024	9,180	5,213	14,393	3,631
	2110399 Personal Allowances paid - Oth	1,137,972	143,540	432,864	576,404	531,568
	2120102 Employer Contributions to Local Government Security Fund	16,522,457	4,217,150	6,049,529	10,266,679	6,255,781
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	0	0	0	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,020,000	0	25,200	25,200	994,800
	2210302 Accommodation - Domestic Travel	2,000,000	0	101,900	101,900	1,898,100
	2210399 Domestic Travel and Subs. - Others	1,000,000	0	0	0	1,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	0	0	500,000
	2210402 Accommodation	1,000,000	0	0	0	1,000,000
	2210502 Publishing & Printing Services	1,000,000	0	0	0	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	0	0	0	100,000
	2210603 Rents and Rates - Non-Residential	18,000,000	0	0	0	18,000,000
	2210799 Training Expenses - Other (Bud	500,000	0	0	0	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	0	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	0	0	0	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	0	0	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	649,000	0	649,000	1,851,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,334,844	0	0	0	4,334,844
	2710102 Gratuity - Civil Servants	600,000	0	0	0	600,000
	3110399 Refurbishment of Builds - Oth	500,000	0	0	0	500,000
	3111001 Purchase of Office Furniture and Fixings	1,300,000	0	0	0	1,300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	0	0	0	2,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	0	0	0	500,000
	<b>Net Expenditure Sub Head 000101 . . . . .</b>	<b>253,766,318</b>	<b>45,328,260</b>	<b>80,991,816</b>	<b>125,419,276</b>	<b>128,288,042</b>
<b>Records Management</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	0	0	1,000,000
	2210302 Accommodation - Domestic Travel	700,000	0	109,600	109,600	590,400
	2210303 Daily Subsistence Allowance	700,000	0	0	0	700,000
	2210399 Domestic Travel and Subs. - Others	700,000	0	87,200	87,200	612,800
	2210799 Training Expenses - Other (Bud	500,000	0	0	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,678	0	0	0	500,678
	2211322 Binding of Records	800,000	0	0	0	800,000
	<b>Net Expenditure Sub Head 000201 . . . . .</b>	<b>4,998,678</b>	<b>0</b>	<b>196,800</b>	<b>196,800</b>	<b>4,793,878</b>
<b>Research Policy &amp; Development</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	0	0	500,000
	2210302 Accommodation - Domestic Travel	400,000	0	0	0	400,000
	2210303 Daily Subsistence Allowance	500,000	0	0	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	231,099	0	0	0	231,099
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	0	0	0	500,000
	<b>Net Expenditure Sub Head 000301 . . . . .</b>	<b>2,131,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,131,099</b>
<b>County Executive</b>			0	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		0	0	0	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services		0	0	0	0
	2110101 Basic Salaries - Civil Service	109,481,242	15,795,720	43,365,315	59,161,035	83,320,207
	2110301 House Allowance	33,623,682	4,756,090	13,583,222	18,339,312	15,284,370
	2110304 Overtime - Civil Service	485,000	0	217,315	217,315	267,685

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2110314 Transport Allowance		911,220	2,535,688	3,446,908	2,846,142
	2110315 Extraneous Allowance	6,293,050	148,970	267,118	414,088	294,312
	2110320 Leave Allowance	698,400	0	292,214	292,214	359,843
	2110399 Personal Allowances paid - Oth	652,157	248,010	640,970	888,980	713,948
	2120103 Employer Contribution to Staff Pensions Scheme	1,902,426	500,560	1,781,029	2,281,589	2,041,428
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,323,017	0	0	0	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	0	104,000	104,000	896,000
	2210302 Accommodation - Domestic Travel	1,000,000	0	0	0	1,000,000
	2210303 Daily Subsistence Allowance	1,000,000	0	0	0	800,000
	2210310 Field Operational Allowance	800,000	0	0	0	2,800,000
	2210502 Publishing & Printing Services	2,000,000	0	0	0	992,734
	2210504 Advertising, Awareness and Publicity Campaigns	992,734	0	0	0	500,000
	2210799 Training Expenses - Other (Bud	500,000	0	0	0	1,500,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	0	0	0	1,000,000
	2210805 National Celebrations	1,000,000	0	0	0	1,000,000
	2210899 Hospitality Supplies - other (	1,000,000	0	0	0	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	0	0	0	1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	0	0	0	3,000,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	0	0	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	0	0	0	91,556,869
	Net Expenditure Sub Head 000401 . . . . .	173,782,210	22,356,570	59,786,771	82,143,341	0
			0	0	0	100,000
<b>Reforms and Performance Contracting</b>			0	0	0	50,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	0	0	483,200
	2210202 Internet Connections	50,000	0	1,383,200	1,383,200	388,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	0	331,200	331,200	94,588
	2210303 Daily Subsistence Allowance	700,000	0	645,412	645,412	201,668
	2210402 Accommodation	700,000	0	0	0	451,305
	2210799 Training Expenses - Other (Bud	201,669	0	548,695	548,695	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	0	0	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	0	0	0	2,543,162
	2211370 Contracted Professional Services	1,000,000	0	2,908,507	2,908,507	0
	Net Expenditure Sub Head 000501 . . . . .	5,451,660	0	0	0	50,000
			0	0	0	20,000
<b>Monitoring &amp; Evaluation</b>			0	0	0	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	0	0	551,498
	2210202 Internet Connections	20,000	0	0	0	25,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	0	0	1,291,498
	2210303 Daily Subsistence Allowance	551,498	0	0	0	751,498
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	0	0	0	57,000
	2210601 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,291,498	0	0	0	79,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	751,498	0	0	0	3,320,894
	2220210 Maintenance of Computers, Software, and Networks	57,000	0	0	0	0
	2710102 Gratuity - Civil Servants	79,400	0	0	0	0
	Net Expenditure Sub Head 000601 . . . . .	3,320,894	0	0	0	6,245,098
			0	0	0	9,928,960
<b>Executive Management Office</b>			6,245,098	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,928,960	0	0	0	0
	2210303 Daily Subsistence Allowance					

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210401 Travel Costs (airlines, bus, railway, etc.)					
	2210403 Daily Subsistence Allowance					
	2210799 Training Expenses - Other (Bud	5,981,817	0	0	0	5,981,817
	2210801 Catering Services (receptions, Accommodation, Gifts, Food and Drinks	9,280,621	0	0	0	9,280,621
	2210802 Boards, Committees, Conferences and Seminars	2,838,340	0	0	0	2,838,340
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,828,766	0	0	0	3,828,766
	2211398 Membership Fees, Dues and Subscribers to Professional and Trade Bodies	3,955,842	0	0	0	3,955,842
	2211399 Other Operating Expenses - Oth	4,795,940	0	0	0	4,795,940
	3111001 Purchase of Office Furniture and Fixings	3,000,271	0	0	0	3,000,271
	3111002 Purchase of Computers, Printers and other IT Equipment	4,082,339	0	0	0	4,082,339
	Net Expenditure Sub Head 000701 .....	3,924,002	0	0	0	3,924,002
<b>Executive Communication</b>		3,951,395	0	0	0	3,951,395
		60,823,391	0	0	0	60,823,391
	2210504 Advertising, Awareness and Publicity Campaigns		0	0	0	0
	2211011 Purchase/Production of (Photographic and Audio-Visual Materials		0	0	0	0
	Net Expenditure Sub Head 000801 .....	4,873,871	0	0	0	4,873,871
<b>Inter Governmental Relations Headquarters</b>		3,249,248	0	0	0	3,249,248
		8,123,119	0	0	0	8,123,119
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		0	0	0	0
	2210303 Daily Subsistence Allowance		0	0	0	0
	2210401 Travel Costs (airlines, bus, railway, etc.)	954,466	0	0	0	954,466
	2210403 Daily Subsistence Allowance	1,279,392	0	0	0	1,279,392
	2210799 Training Expenses - Other (Bud	284,309	0	0	0	284,309
	2210801 Catering Services (receptions, Accommodation, Gifts, Food and Drinks	528,003	0	0	0	528,003
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	852,928	0	0	0	852,928
	2211399 Other Operating Expenses - Oth	1,096,621	305,550	0	305,550	791,071
	Net Expenditure Sub Head 000901 .....	1,177,853	0	0	0	1,177,853
<b>Donor Coordination and Stakeholders Engagement</b>		2,355,705	0	0	0	2,355,705
		1,529,277	0	0	0	1,529,277
	2210303 Daily Subsistence Allowance		305,550	305,550	611,100	611,100
	2210401 Travel Costs (airlines, bus, railway, etc.)		0	0	0	0
	2210403 Daily Subsistence Allowance	8,000,000	0	0	0	8,000,000
	2210799 Training Expenses - Other (Bud	5,700,000	0	0	0	5,700,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	0	0	0	4,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,680,163	0	0	0	2,680,163
	2211310 Contracted Professional Services	2,500,000	0	0	0	2,500,000
	2211322 Binding of Records	100,000	0	0	0	100,000
	Net Expenditure Sub Head 001001 .....	8,000,000	0	0	0	8,000,000
<b>Boroughs, Sub County Administration</b>		200,808	0	0	0	200,808
		31,680,163	0	0	0	31,680,163
	2110101 Basic Salaries - Civil Service		0	0	0	0
	2110301 House Allowance		0	0	0	0
	2110304 Overtime - Civil Service	261,424,114	45,184,530	117,675,953	182,860,483	138,563,631
	2110314 Transport Allowance	117,564,742	17,657,350	43,696,432	61,356,782	56,207,960
	2110315 Extraneous Allowance	1,970,573	169,310	840,082	1,009,402	961,171
	2110320 Leave Allowance	24,345,534	3,605,540	3,686,164	7,292,704	17,052,830
	2110399 Personal Allowances paid - Oth	880,854	362,420	366,052	728,472	152,382
	2120103 Employer Contribution to Staff Pensions Scheme	16,308,851	462,030	7,038,245	7,500,275	6,808,275
	2210291 Telephone, Telex, Facsimile and Mobile Phone Services	4,874,814	162,250	2,109,821	2,272,071	2,862,743
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	71,439,126	11,480,220	28,591,334	38,071,554	33,367,572
		900,808	0	0	0	900,808
		1,450,000	292,000	292,000	584,000	1,198,000

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210302 Accommodation - Domestic Travel	1,450,000	0	1,380,000	1,380,000	70,000
	2210303 Daily Subsistence Allowance	1,450,000	0	0	0	1,450,000
	2210399 Domestic Travel and Subs. - Others	1,450,000	0	0	0	1,450,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,450,000	0	0	0	1,450,000
	2210402 Accommodation	1,450,000	0	0	0	1,450,000
	2210403 Daily Subsistence Allowance	1,450,000	0	0	0	1,450,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	0	0	0	500,000
	2210711 Tuition Fees Allowance	500,000	0	0	0	500,000
	2210799 Training Expenses - Other (Bud	500,000	0	77,200	77,200	422,800
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	0	0	0	1,500,000
	2210899 Hospitality Supplies - other (	2,000,000	0	0	0	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	0	0	0	300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,897,881	0	0	0	1,897,881
	2211103 Sanitary and Cleaning Materials, Supplies and Services	7,000,000	0	0	0	7,000,000
	2211310 Contracted Professional Services	1,500,000	0	0	0	1,500,000
	2211311 Contracted Technical Services	1,500,000	0	0	0	1,500,000
	2710102 Gratuity - Civil Servants	300,000	0	0	0	300,000
	3111001 Purchase of Office Furniture and Fixings	3,000,000	0	0	0	3,000,000
	3111009 Purchase of other Office Equipment	5,000,000	0	0	0	5,000,000
	<b>Net Expenditure Sub Head 001101 . . . . .</b>	<b>574,954,189</b>	<b>79,984,650</b>	<b>209,756,292</b>	<b>289,840,942</b>	<b>286,113,247</b>
<b>Security and Compliance Headquarters</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	1,209,466,204	176,360,740	463,271,964	639,632,704	569,833,500
	2110301 House Allowance	386,955,990	57,156,860	128,857,791	186,014,651	200,941,429
	2110304 Overtime - Civil Service	31,474,503	7,583,480	11,220,393	18,803,873	12,670,720
	2110314 Transport Allowance	126,897,759	17,670,720	50,281,767	67,952,487	58,945,272
	2110315 Externous Allowance	4,730,880	14,790	2,111,188	2,125,978	2,604,902
	2110320 Leave Allowance	66,450,498	1,615,740	27,072,238	28,687,978	37,762,520
	2110322 Risk Allowance	16,402,165	2,508,310	6,542,265	9,050,635	7,351,530
	2110399 Personal Allowances paid - Oth	14,543,200	355,070	6,310,242	6,665,312	7,877,888
	2120103 Employer Contribution to Staff Pensions Scheme	264,446,727	39,940,340	80,849,528	120,789,868	134,656,859
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	0	0	0	1,500,000
	2210206 Licencing fees for Communication	300,000	0	0	0	300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	0	680,300	680,300	819,700
	2210303 Daily Subsistence Allowance	2,500,000	0	1,222,600	1,222,600	1,277,400
	2210310 Field Operational Allowance	1,500,000	0	163,200	163,200	1,336,800
	2210399 Domestic Travel and Subs. - Others	1,500,000	0	742,000	742,000	758,000
	2210402 Accommodation	2,300,000	0	971,500	971,500	1,328,500
	2210499 Foreign Travel and Subs.- Others	4,000,000	0	222,400	222,400	3,777,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	0	0	0	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,263,349	0	0	0	2,263,349
	2210799 Training Expenses - Other (Bud	2,500,000	0	532,000	532,000	1,968,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,580,000	0	74,379	74,379	1,485,621
	2211016 Purchase of Uniforms and Clothing - Staff	57,000,000	0	26,847,562	26,847,562	30,152,438
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,711,213	0	0	0	4,711,213
	2211103 Sanitary and Cleaning Materials, Supplies and Services	890,000	0	0	0	890,000
	2211310 Contracted Professional Services	20,000,000	0	0	0	20,000,000
	2211312 Confidential Expenditures	1,800,000	0	0	0	1,800,000
	2211399 Other Operating Expenses - Oth	1,000,000	0	0	0	1,000,000

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2710102 Gratuity - Civil Servants	1,000,000	0	0	0	1,000,000
	3111001 Purchase of Office Furniture and Fixings	500,000	0	0	0	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,700,000	0	0	0	2,700,000
	3111113 Purchase of Musical Instruments	20,000,000	0	0	0	20,000,000
	<b>Net Expenditure Sub Head 001301 . . . . .</b>	<b>2,253,190,578</b>	<b>393,266,118</b>	<b>816,953,227</b>	<b>1,126,159,337</b>	<b>1,133,833,241</b>
<b>Investigation Department</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	24,262,080	3,837,220	9,594,666	13,231,886	11,030,194
	2110301 House Allowance	8,278,500	1,243,730	3,321,656	4,565,386	3,713,114
	2110304 Overtime - Civil Service	671,952	68,130	281,532	329,662	342,300
	2110314 Transport Allowance	1,908,000	288,590	785,583	1,052,173	855,827
	2110315 Extraneous Allowance	1,260,000	85,380	527,347	612,727	647,273
	2110320 Leave Allowance	1,335,508	0	598,405	598,405	737,103
	2110322 Risk Allowance	228,000	33,090	91,852	124,942	103,058
	2110399 Personal Allowances paid - Oth	560,000	0	250,921	250,921	309,079
	2120103 Employer Contribution to Staff Pensions Scheme	5,828,635	964,980	2,342,713	3,207,693	2,620,942
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	0	0	0	300,000
	2210303 Daily Subsistence Allowance	300,000	0	0	0	300,000
	2210310 Field Operational Allowance	286,184	0	0	0	286,184
	2210399 Domestic Travel and Subs. - Others	400,000	0	156,000	156,000	244,000
	2210799 Training Expenses - Other (Bud	500,000	0	0	0	500,000
	2210801 Catering Services (receptions, Accommodation, Gifts, Food and Drinks	300,000	0	0	0	300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	0	0	0	300,000
	2211312 Confidential Expenditures	500,000	0	0	0	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,600,000	0	0	0	1,600,000
	3111009 Purchase of other Office Equipment	1,200,000	0	0	0	1,200,000
	<b>Net Expenditure Sub Head 001601 . . . . .</b>	<b>50,018,859</b>	<b>6,219,096</b>	<b>17,810,664</b>	<b>24,129,754</b>	<b>25,889,105</b>
<b>Disaster Mgt &amp; Coordination Headquarters</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	154,865,286	21,769,410	59,120,852	80,890,262	73,975,024
	2110301 House Allowance	50,200,856	6,720,310	19,647,590	26,367,900	23,832,956
	2110304 Overtime - Civil Service	10,000,000	6,870	4,476,737	4,483,607	5,516,393
	2110314 Transport Allowance	23,097,969	2,949,410	9,515,785	12,465,195	10,632,774
	2110315 Extraneous Allowance	5,676,247	355,070	2,334,513	2,689,583	2,986,664
	2110320 Leave Allowance	5,897,459	0	2,842,491	2,842,491	3,254,968
	2110322 Risk Allowance	845,236	123,980	336,228	460,208	384,028
	2110399 Personal Allowances paid - Oth	1,208,558	0	541,522	541,522	667,036
	2120103 Employer Contribution to Staff Pensions Scheme	45,834,673	5,288,380	18,166,130	23,454,490	22,380,183
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	0	0	0	2,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	0	224,800	224,800	2,275,200
	2210302 Accommodation - Domestic Travel	2,500,000	0	45,200	45,200	2,454,800
	2210303 Daily Subsistence Allowance	4,000,000	0	0	0	4,000,000
	2210799 Training Expenses - Other (Bud	2,000,000	0	0	0	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,960,000	0	0	0	4,960,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	0	0	0	3,000,000
	3111001 Purchase of Office Furniture and Fixings	6,000,000	0	0	0	6,000,000
	<b>Net Expenditure Sub Head 001791 . . . . .</b>	<b>325,875,284</b>	<b>36,916,430</b>	<b>117,051,826</b>	<b>153,962,256</b>	<b>171,913,028</b>
<b>Fire fighting and Rescue</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	88,400	88,400	911,600



HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210302 Accommodation - Domestic Travel	1,000,000	0	101,900	101,900	898,100
	2210303 Daily Subsistence Allowance	2,000,000	0	0	0	2,000,000
	2210399 Domestic Travel and Subs. - Others	2,000,000	0	0	0	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	0	840,944	840,944	3,159,056
	2210402 Accommodation	3,000,000	0	0	0	3,000,000
	2210799 Training Expenses - Other (Bud	2,000,000	0	768,658	768,658	1,231,341
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	0	0	1,000,000
	2210902 Boards, Committees, Conferences and Seminars	1,000,000	0	0	0	1,000,000
	2211005 Chemicals and Industrial Gases	6,000,000	0	0	0	6,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	12,000,000	0	0	0	12,000,000
	2211029 Purchase of Safety Gear	57,548,300	0	0	0	57,548,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	0	0	0	100,000
	2211399 Other Operating Expenses - Oth	1,000,000	0	0	0	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	900,000	0	0	0	900,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,650,000	0	0	0	2,650,000
	2710102 Gratuity - Civil Servants	1,000,000	0	0	0	1,000,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	0	0	0	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	0	0	0	3,000,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	7,000,000	0	0	0	7,000,000
	<b>Net Expenditure Sub Head 001801 . . . . .</b>	<b>110,796,300</b>	<b>0</b>	<b>1,799,903</b>	<b>1,799,903</b>	<b>108,996,397</b>
<b>Ambulance Services</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	0	0	100,000
	2210303 Daily Subsistence Allowance	1,300,000	0	0	0	1,300,000
	2211001 Medical Drugs	5,000,000	0	0	0	5,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,900,000	0	0	0	1,900,000
	2211016 Purchase of Uniforms and Clothing - Staff	567,415	0	0	0	567,415
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	0	0	0	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	0	0	0	250,000
	3111002 Purchase of Computers, Printers and other IT Equipment	505,000	0	0	0	505,000
	<b>Net Expenditure Sub Head 001801 . . . . .</b>	<b>9,922,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,922,415</b>
<b>Disaster Risk Reduction</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	0	0	0	700,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,529,000	0	209,900	209,900	3,319,100
	2210302 Accommodation - Domestic Travel	3,700,000	0	371,700	371,700	3,328,300
	2210303 Daily Subsistence Allowance	2,500,000	0	0	0	2,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	545,245	0	0	0	545,245
	2210799 Training Expenses - Other (Bud	3,000,000	0	64,100	64,100	2,935,900
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	0	0	0	3,000,000
	2211399 Other Operating Expenses - Oth	4,500,000	0	0	0	4,500,000
	3111001 Purchase of Office Furniture and Fittings	3,778,000	0	0	0	3,778,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,700,400	0	0	0	3,700,400
	3111009 Purchase of other Office Equipment	2,300,000	0	0	0	2,300,000
	<b>Net Expenditure Sub Head 002801 . . . . .</b>	<b>31,252,645</b>	<b>0</b>	<b>645,700</b>	<b>645,700</b>	<b>30,606,945</b>
<b>Audit</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	25,342,540	3,873,190	10,252,879	14,126,069	11,216,471
	2110301 House Allowance	9,519,389	1,457,960	3,802,803	5,260,763	4,258,626
	2110304 Overtime - Civil Service	1,912,304	116,700	818,957	935,657	976,647
	2110314 Transport Allowance	1,718,696	255,360	890,495	1,145,855	572,841

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2110315 Extremous Allowance	2,457,000	297,850	994,662	1,272,512	1,184,487
	2110318 n Practising Allowance	202,587	45,930	121,254	167,184	135,393
	2110320 Leave Allowance	1,159,643	43,000	494,637	537,637	622,006
	2110399 Personal Allowances paid - Oth	141,207	0	63,271	63,271	77,936
	2120103 Employer Contribution to Staff Pensions Scheme	6,149,564	929,760	2,460,391	3,390,151	2,759,413
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	0	0	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	87,200	87,200	912,800
	2210303 Daily Subsistence Allowance	1,000,000	0	418,600	418,600	581,400
	2210310 Field Operational Allowance	150,000	0	0	0	150,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	0	0	500,000
	2210402 Accommodation	1,000,000	0	0	0	1,000,000
	2210502 Publishing & Printing Services	327,062	0	0	0	327,062
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	63,313	0	0	0	63,313
	2210710 Accommodation Allowance	1,000,000	0	0	0	1,000,000
	2210711 Tuition Fees Allowance	250,000	0	0	0	250,000
	2210799 Training Expenses - Other (Bad	1,000,000	0	0	0	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	0	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	0	188,200	188,200	811,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	0	0	0	350,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	0	0	0	500,000
	2211310 Contracted Professional Services	1,000,000	0	0	0	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	500,000	0	0	0	500,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	0	0	0	500,000
	2220210 Maintenance of Computers, Software, and Networks	500,000	0	0	0	500,000
	2710102 Gratuity - Civil Servants	200,000	0	0	0	200,000
	3110399 Refurbishment of buldgs - Oth	1,630,488	0	0	0	1,630,488
	3111001 Purchase of Office Furniture and Fittings	300,000	0	0	0	300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	4,500,000	0	0	0	4,500,000
	Net Expenditure Sub Head 602181 . . . . .	66,573,812	7,809,748	28,383,270	27,393,010	38,180,802
	<b>Total Net Expenditure vote R5329</b>	<b>3,974,256,968</b>	<b>500,116,898</b>	<b>1,327,785,527</b>	<b>1,827,906,377</b>	<b>2,146,350,523</b>
<b>5330 Nairobi City - County Attorney Legal Affairs</b>			0	0	0	0
			0	0	0	0
	2110101 Basic Salaries - Civil Service	75,529,564	7,546,020	28,520,110	36,066,130	39,482,434
	2110301 House Allowance	32,458,973	2,890,230	12,193,801	15,084,031	17,374,942
	2110303 Acting Allowance	138,598	0	61,200	61,200	75,398
	2110304 Overtime - Civil Service	1,138,282	87,220	449,000	536,223	602,059
	2110308 Medical Allowance	237,881	516,010	106,588	622,598	-384,717
	2110314 Transport Allowance	11,080,508	428,250	4,769,937	5,198,187	5,882,321
	2110315 Extremous Allowance	3,825,035	64,300	1,527,510	1,591,810	2,333,225
	2110318 n Practising Allowance	418,292	0	162,375	162,375	255,917
	2110320 Leave Allowance	4,404,673	3,670	1,973,569	1,977,239	2,427,334
	2110322 Risk Allowance	47,576	0	19,937	19,937	27,639
	2110335 Emergency Call Allowance	118,940	0	53,294	53,294	65,646
	2110399 Personal Allowances paid - Oth	138,764	1,785,240	62,176	1,847,416	-1,708,652
	2120103 Employer Contribution to Staff Pensions Scheme	16,114,626	0	6,532,739	6,532,739	9,581,887
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	0	0	100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	219,200	219,200	280,800

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210303 Daily Subsistence Allowance	500,000	0	195,200	195,200	304,800
	2210310 Field Operational Allowance	300,000	0	77,200	77,200	222,800
	2210399 Domestic Travel and Subs. - Others	500,000	0	171,200	171,200	328,800
	2210502 Publishing & Printing Services	300,000	0	0	0	300,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	0	0	300,000
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	0	0	0	400,000
	2210710 Accommodation Allowance	500,000	0	188,000	188,000	312,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	0	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	400,000	0	0	0	400,000
	2210899 Hospitality Supplies - other (	500,000	0	0	0	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0	0	0	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	0	0	0	100,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	0	0	0	100,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	90,000,000	0	89,434,483	89,434,483	565,517
	2710102 Gratuity - Civil Servants	750,000	0	0	0	750,000
	3111001 Purchase of Office Furniture and Fixings	4,000,000	0	0	0	4,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	0	0	0	2,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	250,000	0	0	0	250,000
	3111403 Research	5,500,000	0	54,425,989	54,425,989	-48,925,989
	<b>Net Expenditure Sub Head 800101 . . . . .</b>	<b>253,746,659</b>	<b>13,320,940</b>	<b>201,143,511</b>	<b>214,464,451</b>	<b>39,282,199</b>
	<b>Total Net Expenditure vote RS330</b>	<b>253,746,659</b>	<b>13,320,940</b>	<b>201,143,511</b>	<b>214,464,451</b>	<b>39,282,199</b>
<b>5331 Nairobi City - Innovation and Digital Economy</b>			0	0	0	0
<b>ICT Headquarters</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	52,591,650	7,632,150	24,487,752	30,129,902	20,461,748
	2110301 House Allowance	16,388,928	3,103,840	8,527,902	9,631,742	6,757,186
	2110304 Overtime - Civil Service	1,715,505	159,100	766,671	927,771	787,734
	2110314 Transport Allowance	4,012,686	788,910	1,632,301	2,421,211	1,591,475
	2110315 Extraneous Allowance	5,387,552	439,710	2,167,552	2,607,262	2,780,290
	2110320 Leave Allowance	1,647,309	49,480	703,496	752,976	894,333
	2120103 Employer Contribution to Staff Pensions Scheme	7,051,772	1,511,310	2,679,307	4,190,617	2,861,155
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	406,156	0	0	0	406,156
	2210203 Courier & Postal Services	4,062	0	0	0	4,062
	2210303 Daily Subsistence Allowance	1,012,312	0	403,600	403,600	608,712
	2210402 Accommodation	809,234	0	0	0	809,234
	2210499 Foreign Travel and Subs. - Others	930,097	0	673,364	673,364	256,733
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,923	0	0	0	80,923
	2210505 Trade Shows and Exhibitions	203,078	0	0	0	203,078
	2210704 Hire of Training Facilities and Equipment	406,156	0	0	0	406,156
	2210711 Tuition Fees Allowance	203,078	0	0	0	203,078
	2210799 Training Expenses - Other (Bud	121,296	0	0	0	121,296
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,694	0	0	0	243,694
	2211016 Purchase of Uniforms and Clothing - Staff	324,925	0	0	0	324,925
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,015,390	0	0	0	1,015,390
	2211102 Supplies and Accessories for Computers and Printers	609,234	0	0	0	609,234
	2211103 Sanitary and Cleaning Materials, Supplies and Services	87,387	0	0	0	87,387
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,308	0	0	0	20,308

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2710102 Gratuity - Civil Servants	609,234	0	0	0	609,234
	3111001 Purchase of Office Furniture and Fittings	1,827,702	0	0	0	1,827,702
	3111002 Purchase of Computers, Printers and other IT Equipment	1,137,237	0	0	0	1,137,237
	3111004 Purchase of Exchanges and other Communications Equipment	731,081	0	0	0	731,081
	Net Expenditure Sub Head 000101 . . . . .	99,537,954	13,684,500	40,653,946	53,738,446	45,799,538
<b>Digital Economy</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	0	156,200	156,200	249,956
	2210303 Daily Subsistence Allowance	406,156	0	70,400	70,400	335,756
	2210499 Foreign Travel and Subs. - Others	2,406,156	0	552,377	552,377	1,853,779
	Net Expenditure Sub Head 000201 . . . . .	3,218,468	0	778,977	778,977	2,439,491
<b>E-Learning Headquarters</b>			0	0	0	0
	2210799 Training Expenses - Other (Bud	3,436,936	0	0	0	3,436,936
	3111111 Purchase of ICT Networking and Communication Equipment	812,312	0	0	0	812,312
	Net Expenditure Sub Head 000301 . . . . .	4,249,248	0	0	0	4,249,248
<b>Start ups</b>			0	0	0	0
	2210704 Hire of Training Facilities and Equipment	5,123,119	0	0	0	5,123,119
	2210799 Training Expenses - Other (Bud	1,218,468	0	0	0	1,218,468
	Net Expenditure Sub Head 000401 . . . . .	6,341,587	0	0	0	6,341,587
<b>Smart Nairobi</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	224,452	0	0	0	224,452
	2210206 Licencing fees for Communication	3,188,139	0	0	0	3,188,139
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	191,650	0	0	0	191,650
	2210399 Domestic Travel and Subs. - Others	1,438,817	0	444,200	444,200	994,617
	2210704 Hire of Training Facilities and Equipment	2,357,775	0	0	0	2,357,775
	2211102 Supplies and Accessories for Computers and Printers	551,178	0	0	0	551,178
	2211311 Contracted Technical Services	1,218,714	0	0	0	1,218,714
	3111001 Purchase of Office Furniture and Fittings	1,614,714	0	0	0	1,614,714
	3111002 Purchase of Computers, Printers and other IT Equipment	1,401,238	0	0	0	1,401,238
	3111112 Purchase of Software	1,624,624	0	0	0	1,624,624
	Net Expenditure Sub Head 000501 . . . . .	13,899,392	0	444,200	444,200	13,385,192
<b>Information Security Headquarters</b>			0	0	0	0
	3111112 Purchase of Software	2,640,014	0	0	0	2,640,014
	Net Expenditure Sub Head 000601 . . . . .	2,640,014	0	0	0	2,640,014
<b>Infrastructure</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	7,500,000	0	2,550,000	2,550,000	4,950,000
	2210202 Internet Connections	30,500,000	0	0	0	30,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	0	365,500	365,500	1,634,500
	2210303 Daily Subsistence Allowance	1,000,000	0	110,800	110,800	889,200
	2210499 Foreign Travel and Subs.- Others	1,435,432	0	625,505	625,505	809,927
	2220212 Maintenance of Communications Equipment	2,500,000	0	0	0	2,500,000
	2220299 Routine Maintenance - Other As	7,000,000	0	0	0	7,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	0	0	0	1,000,000
	3111111 Purchase of ICT Networking and Communication Equipment	6,000,000	0	0	0	6,000,000
	3111112 Purchase of Software	2,640,014	0	0	0	2,640,014
	Net Expenditure Sub Head 000701 . . . . .	61,875,446	0	3,651,805	3,651,805	57,923,641
	Total Net Expenditure vote R5331	191,372,049	13,684,500	44,928,928	58,613,428	132,758,621
<b>5332 Nairobi City - Health, Wellness &amp; Nutrition</b>			0	0	0	0

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
<b>HIV/AIDS prevention and control unit</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	0	0	0	40,616
	2210302 Accommodation - Domestic Travel	446,772	0	0	0	446,772
	2210303 Daily Subsistence Allowance	812,312	0	0	0	812,312
	2210505 Trade Shows and Exhibitions	20,308	0	0	0	20,308
	2210704 Hire of Training Facilities and Equipment	40,616	0	0	0	40,616
	2210802 Boards, Committees, Conferences and Seminars	60,923	0	0	0	60,923
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,078	0	0	0	203,078
	<b>Net Expenditure Sub Head 000101 . . . . .</b>	<b>1,624,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,624,625</b>
<b>TB control unit</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	0	0	0	40,616
	2210302 Accommodation - Domestic Travel	142,155	0	0	0	142,155
	2210303 Daily Subsistence Allowance	223,386	0	0	0	223,386
	2210504 Advertising, Awareness and Publicity Campaigns	40,616	0	0	0	40,616
	2210802 Boards, Committees, Conferences and Seminars	40,616	0	0	0	40,616
	<b>Net Expenditure Sub Head 000201 . . . . .</b>	<b>487,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>487,389</b>
<b>Malaria control &amp; Other Communicable Diseases unit</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	121,847	0	118,000	118,000	3,847
	2210302 Accommodation - Domestic Travel	812,312	0	0	0	812,312
	2210303 Daily Subsistence Allowance	1,624,624	0	0	0	1,624,624
	2210802 Boards, Committees, Conferences and Seminars	121,847	0	0	0	121,847
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	121,847	0	0	0	121,847
	<b>Net Expenditure Sub Head 000301 . . . . .</b>	<b>2,802,477</b>	<b>0</b>	<b>118,000</b>	<b>118,000</b>	<b>2,684,477</b>
<b>Environmental Public Health</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	121,847	0	0	0	121,847
	2210302 Accommodation - Domestic Travel	60,923	0	0	0	60,923
	2210303 Daily Subsistence Allowance	264,001	0	120,800	120,800	143,201
	2210499 Foreign Travel and Subs.- Others	1,462,161	0	0	0	1,462,161
	2210502 Publishing & Printing Services	284,309	0	0	0	284,309
	2210504 Advertising, Awareness and Publicity Campaigns	243,694	0	0	0	243,694
	2210505 Trade Shows and Exhibitions	121,847	0	0	0	121,847
	2210704 Hire of Training Facilities and Equipment	81,231	0	0	0	81,231
	2210802 Boards, Committees, Conferences and Seminars	406,156	0	0	0	406,156
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	284,309	0	0	0	284,309
	2211016 Purchase of Uniforms and Clothing - Staff	81,231	0	0	0	81,231
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	243,694	0	0	0	243,694
	2211103 Sanitary and Cleaning Materials, Supplies and Services	406,156	0	0	0	406,156
	<b>Net Expenditure Sub Head 000401 . . . . .</b>	<b>4,961,959</b>	<b>0</b>	<b>120,800</b>	<b>120,800</b>	<b>3,940,759</b>
<b>Health policy and Regulations</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,616	0	0	0	40,616
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	568,618	0	0	0	568,618
	2210302 Accommodation - Domestic Travel	406,156	0	0	0	406,156
	2210303 Daily Subsistence Allowance	812,312	0	0	0	812,312
	2210499 Foreign Travel and Subs.- Others	1,624,624	0	0	0	1,624,624
	2210502 Publishing & Printing Services	101,539	0	0	0	101,539

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	81,231	0	0	0	81,231
	2210504 Advertising, Awareness and Publicity Campaigns	60,923	0	0	0	60,923
	2210505 Trade Shows and Exhibitions	20,208	0	0	0	20,208
	2210704 Hire of Training Facilities and Equipment	121,847	0	0	0	121,847
	2210802 Boards, Committees, Conferences and Seminars	60,923	0	0	0	60,923
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	0	0	81,231
	2211102 Supplies and Accessories for Computers and Printers	81,231	0	0	0	81,231
	<b>Net Expenditure Sub Head 000501 . . . . .</b>	<b>4,061,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,061,559</b>
<b>Coroner Services</b>			0	0	0	0
	2211003 Sanitary and Cleaning Materials, Supplies and Services			3,150,000	3,150,000	-3,150,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,030,780	0	0	0	2,030,780
	2211008 Laboratory Materials, Supplies and Small Equipment	406,156	0	0	0	406,156
	2211015 Foods and Rations	40,616	0	0	0	40,616
	2211016 Purchase of Uniforms and Clothing - Staff	568,618	0	0	0	568,618
	2211031 Specialised Materials - Other	203,078	0	0	0	203,078
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	162,462	0	0	0	162,462
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,218,468	0	474,800	474,600	743,868
	2211305 Contracted Guards and Cleaning Services	1,056,005	0	0	0	1,056,005
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	406,156	0	0	0	406,156
	<b>Net Expenditure Sub Head 000601 . . . . .</b>	<b>6,092,338</b>	<b>0</b>	<b>3,624,600</b>	<b>3,624,600</b>	<b>2,467,738</b>
<b>Nairobi County Public Health Emergency Response</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	121,847	0	0	0	121,847
	2210502 Publishing & Printing Services	203,078	0	0	0	203,078
	2210504 Advertising, Awareness and Publicity Campaigns	203,078	0	0	0	203,078
	2210802 Boards, Committees, Conferences and Seminars	203,078	0	0	0	203,078
	2211004 Fungicides, Insecticides and Sprays	649,849	0	0	0	649,849
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	203,078	0	0	0	203,078
	2211008 Laboratory Materials, Supplies and Small Equipment	203,078	0	0	0	203,078
	2211016 Purchase of Uniforms and Clothing - Staff	81,231	0	0	0	81,231
	2211103 Sanitary and Cleaning Materials, Supplies and Services	324,925	0	0	0	324,925
	2211399 Other Operating Expenses - Oth	203,078	0	0	0	203,078
	<b>Net Expenditure Sub Head 000701 . . . . .</b>	<b>2,396,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,396,320</b>
<b>Mbagathi District Hospital</b>			0	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,203,078	0	0	0	5,203,078
	<b>Net Expenditure Sub Head 000801 . . . . .</b>	<b>5,203,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,203,078</b>
<b>Pumwani Maternity Hospital</b>			0	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	7,993,878	0	0	0	7,993,878
	<b>Net Expenditure Sub Head 000901 . . . . .</b>	<b>7,993,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,993,878</b>
<b>Mama Lucy Hospital</b>			0	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,203,078	0	0	0	6,203,078
	<b>Net Expenditure Sub Head 001001 . . . . .</b>	<b>6,203,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,203,078</b>
<b>Mama Margaret Uhuru Kenyatta Hospital</b>			0	0	0	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,284,309	0	0	0	5,284,309
	<b>Net Expenditure Sub Head 001101 . . . . .</b>	<b>5,284,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,284,309</b>
<b>Mutuini Hospital</b>			0	0	0	0

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,403,078	0	0	0	2,403,078
	<b>Net Expenditure Sub Head 001201 . . . . .</b>	<b>2,403,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,403,078</b>
<b>Health planning and financing</b>			0	0	0	0
	2210302 Accommodation - Domestic Travel	473,172	0	0	0	473,172
	2210303 Daily Subsistence Allowance	3,249,247	0	0	0	3,249,247
	2210399 Domestic Travel and Subs. - Others	1,624,624	0	0	0	1,624,624
	2210499 Foreign Travel and Subs.- Others	1,380,930	0	0	0	1,380,930
	2210502 Publishing & Printing Services	2,399,062	0	0	0	2,399,062
	2210704 Hire of Training Facilities and Equipment	1,624,624	0	0	0	1,624,624
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,694	0	0	0	243,694
	2210802 Boards, Committees, Conferences and Seminars	1,624,624	0	0	0	1,624,624
	<b>Net Expenditure Sub Head 001401 . . . . .</b>	<b>12,619,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,619,977</b>
<b>Health centers &amp; dispensaries</b>			0	0	0	0
	2211001 Medical Drugs	4,282,914	0	0	0	4,282,914
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,061,559	0	0	0	4,061,559
	2640499 Other Current Transfers - One	51,683,250	0	0	0	51,683,250
	<b>Net Expenditure Sub Head 001501 . . . . .</b>	<b>60,027,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,027,723</b>
<b>Pumwani Nursing School</b>			0	0	0	0
	2211201 Refined Fuels and Lubricants for Transport	406,156	0	0	0	406,156
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	406,156	0	0	0	406,156
	<b>Net Expenditure Sub Head 001601 . . . . .</b>	<b>812,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812,312</b>
<b>Health Commodities</b>			0	0	0	0
	2211031 Specialised Materials - Other	25,000,000	0	0	0	25,000,000
	<b>Net Expenditure Sub Head 001701 . . . . .</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>
<b>Primary Health Care</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,312	0	0	0	812,312
	2210302 Accommodation - Domestic Travel	406,156	0	0	0	406,156
	2210303 Daily Subsistence Allowance	2,030,780	0	0	0	2,030,780
	2210399 Domestic Travel and Subs. - Others	1,218,468	0	0	0	1,218,468
	2210499 Foreign Travel and Subs.- Others	2,030,780	0	0	0	2,030,780
	2210704 Hire of Training Facilities and Equipment	812,312	0	0	0	812,312
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,192,068	0	0	0	1,192,068
	2210802 Boards, Committees, Conferences and Seminars	406,156	0	0	0	406,156
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,078	0	0	0	203,078
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,231	0	0	0	81,231
	2211399 Other Operating Expenses - Oth	25,491,496	0	0	0	25,491,496
	<b>Net Expenditure Sub Head 001901 . . . . .</b>	<b>34,684,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,684,837</b>
<b>Reproductive Health, Maternal Health (RMNCAH)</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	487,387	0	174,400	174,400	312,987
	2210302 Accommodation - Domestic Travel	456,438	0	87,200	87,200	369,238
	2210303 Daily Subsistence Allowance	406,156	0	6,067,200	6,067,200	-5,661,044
	2210499 Foreign Travel and Subs. - Others	1,218,468	0	0	0	1,218,468
	2210505 Trade Shows and Exhibitions	60,923	0	0	0	60,923
	2210704 Hire of Training Facilities and Equipment	101,539	0	0	0	101,539
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	101,539	0	0	0	101,539
	2210802 Boards, Committees, Conferences and Seminars	146,216	0	0	0	146,216

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2211399 Other Operating Expenses - Oth	25,666,630	0	0	0	25,666,630
	<b>Net Expenditure Sub Head 002101 . . . . .</b>	<b>28,645,296</b>	<b>0</b>	<b>6,328,800</b>	<b>6,328,800</b>	<b>22,316,496</b>
<b>Clinical Services</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,078	0	0	0	203,078
	2210302 Accommodation - Domestic Travel	406,156	0	0	0	406,156
	2210303 Daily Subsistence Allowance	1,299,699	0	0	0	1,299,699
	2210505 Trade Shows and Exhibitions	60,923	0	0	0	60,923
	2210704 Hire of Training Facilities and Equipment	203,078	0	0	0	203,078
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,078	0	0	0	203,078
	2210802 Boards, Committees, Conferences and Seminars	203,078	0	0	0	203,078
	2211001 Medical Drugs	30,000,000	0	5,306,897	5,306,897	24,693,103
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	0	0	0	40,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,030,780	0	0	0	2,030,780
	2211102 Supplies and Accessories for Computers and Printers	670,157	0	0	0	670,157
	2211399 Other Operating Expenses - Oth	35,775,805	0	0	0	35,775,805
	<b>Net Expenditure Sub Head 002201 . . . . .</b>	<b>111,055,832</b>	<b>0</b>	<b>5,306,897</b>	<b>5,306,897</b>	<b>105,748,935</b>
<b>Non-communicable diseases</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,078	0	0	0	203,078
	2210302 Accommodation - Domestic Travel	203,078	0	0	0	203,078
	2210303 Daily Subsistence Allowance	609,234	0	0	0	609,234
	2210505 Trade Shows and Exhibitions	60,923	0	0	0	60,923
	2210704 Hire of Training Facilities and Equipment	121,847	0	0	0	121,847
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,616	0	0	0	40,616
	2210802 Boards, Committees, Conferences and Seminars	40,616	0	0	0	40,616
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	406,156	0	0	0	406,156
	2211102 Supplies and Accessories for Computers and Printers	284,001	0	0	0	284,001
	2211399 Other Operating Expenses - Oth	25,532,112	0	0	0	25,532,112
	<b>Net Expenditure Sub Head 002301 . . . . .</b>	<b>27,481,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,481,661</b>
<b>Health Research</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,925	0	0	0	324,925
	2210302 Accommodation - Domestic Travel	81,231	0	0	0	81,231
	2210303 Daily Subsistence Allowance	528,003	0	0	0	528,003
	2210499 Foreign Travel and Subs.- Others	203,078	0	0	0	203,078
	2210704 Hire of Training Facilities and Equipment	121,847	0	0	0	121,847
	2210802 Boards, Committees, Conferences and Seminars	81,231	0	0	0	81,231
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,078	0	0	0	203,078
	2211102 Supplies and Accessories for Computers and Printers	81,231	0	0	0	81,231
	<b>Net Expenditure Sub Head 002401 . . . . .</b>	<b>1,624,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,624,624</b>
<b>Nutrition Program Promotion</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	0	0	0	406,156
	2210302 Accommodation - Domestic Travel	448,772	0	0	0	448,772
	2210303 Daily Subsistence Allowance	1,421,546	0	0	0	1,421,546
	2210504 Advertising, Awareness and Publicity Campaigns	812,312	0	0	0	812,312
	2210505 Trade Shows and Exhibitions	40,616	0	0	0	40,616
	2210704 Hire of Training Facilities and Equipment	203,078	0	0	0	203,078
	2210802 Boards, Committees, Conferences and Seminars	243,694	0	0	0	243,694



HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	221031 Specialised Materials - Other	1,218,468	0	0	0	1,218,468
	221101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	0	0	81,231
	<b>Net Expenditure Sub Head 002501 . . . . .</b>	<b>4,873,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,873,873</b>
<b>Wellness</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,312	0	0	0	812,312
	2210302 Accommodation - Domestic Travel	203,078	0	0	0	203,078
	2210303 Daily Subsistence Allowance	1,015,390	0	0	0	1,015,390
	2210504 Advertising, Awareness and Publicity Campaigns	812,312	0	0	0	812,312
	2210505 Trade Shows and Exhibitions	40,616	0	0	0	40,616
	2210704 Hire of Training Facilities and Equipment	203,078	0	0	0	203,078
	2210802 Boards, Committees, Conferences and Seminars	81,231	0	0	0	81,231
	2211031 Specialised Materials - Other	812,312	0	0	0	812,312
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	0	0	81,231
	<b>Net Expenditure Sub Head 002601 . . . . .</b>	<b>4,061,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,061,560</b>
<b>School Feeding</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,312	0	0	0	812,312
	2210302 Accommodation - Domestic Travel	203,078	0	0	0	203,078
	2210303 Daily Subsistence Allowance	3,248,247	0	0	0	3,248,247
	2210499 Foreign Travel and Subs. - Others	1,279,391	0	447,376	447,376	832,015
	2210504 Advertising, Awareness and Publicity Campaigns	1,218,468	0	0	0	1,218,468
	2210505 Trade Shows and Exhibitions	40,616	0	0	0	40,616
	2210704 Hire of Training Facilities and Equipment	60,923	0	0	0	60,923
	2210802 Boards, Committees, Conferences and Seminars	60,923	0	0	0	60,923
	2211015 Foods and Rations	800,000,000	0	161,478,415	161,478,415	638,521,585
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	60,923	0	0	0	60,923
	2211102 Supplies and Accessories for Computers and Printers	1,096,621	0	0	0	1,096,621
	<b>Net Expenditure Sub Head 002701 . . . . .</b>	<b>808,982,502</b>	<b>0</b>	<b>161,925,791</b>	<b>161,925,791</b>	<b>648,156,711</b>
<b>Health, Wellness &amp; Nutrition Headquarters</b>			0	0	0	0
	2110199 Basic Salaries - Permanent - Others	2,415,296,754	380,121,560	905,088,626	1,285,210,186	1,130,026,568
	2110201 Contractual Employees	448,020,000	26,223,251	93,804,396	120,027,647	327,992,353
	2110301 House Allowance	942,098,866	145,515,660	358,665,508	504,182,168	437,916,698
	2110304 Overtime - Civil Service	272,666	186,540	1,762	188,302	84,364
	2110308 Medical Allowance	841,180,928	173,106,370	301,699,576	475,005,946	366,174,982
	2110314 Transport Allowance	293,172,429	49,251,940	115,469,286	164,721,226	128,451,203
	2110315 Externous Allowance	899,507,199	172,620,040	331,979,615	504,599,655	394,907,544
	2110318 n Practising Allowance	197,090,144	22,646,090	61,657,247	104,303,337	92,786,807
	2110320 Leave Allowance	36,540,739	271,740	16,215,127	16,486,867	20,053,872
	2110322 Risk Allowance	212,853,751	36,321,510	81,918,787	118,240,297	94,713,454
	2110335 Emergency Call Allowance	376,201,458	47,813,540	150,647,440	198,460,980	177,740,469
	2110399 Personal Allowances paid - Oth	23,981,208	72,480	10,722,419	10,795,899	13,185,309
	2120103 Employer Contribution to Staff Pensions Scheme	322,795,654	51,290,380	116,473,137	167,763,517	155,032,137
	<b>Net Expenditure Sub Head 002801 . . . . .</b>	<b>7,908,651,796</b>	<b>1,105,442,101</b>	<b>2,564,544,133</b>	<b>3,669,986,234</b>	<b>3,339,065,562</b>
	<b>Total Net Expenditure vote R5332</b>	<b>8,175,644,882</b>	<b>1,105,442,101</b>	<b>2,741,989,020</b>	<b>3,847,411,121</b>	<b>4,328,233,761</b>
<b>5333 Nairobi City - Built, Environment &amp; Planning</b>			0	0	0	0
<b>Built Environment and Planning Headquarters</b>			0	0	0	0
	2110199 Basic Salaries - Permanent - Others	200,069,431	33,818,710	78,535,277	112,353,987	87,715,444

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2110301 House Allowance	68,829,580	11,968,910	27,628,542	39,597,452	29,332,128
	2110303 Acting Allowance	319,716	24,440	143,256	167,696	152,020
	2110304 Overtime - Civil Service	3,084,332	808,770	895,190	1,803,960	1,280,372
	2110314 Transport Allowance	13,066,960	2,381,940	5,171,152	7,553,092	5,513,868
	2110315 Extremous Allowance	9,826,966	1,178,290	3,803,012	4,981,302	4,845,664
	2110318 n Practising Allowance	333,872	55,115	132,418	187,528	148,344
	2110320 Leave Allowance	11,269,850	48,760	5,068,211	5,114,971	6,254,879
	2110322 Risk Allowance	22,258	3,670	8,638	12,498	9,760
	2110399 Personal Allowances paid - Oth	1,558,069	0	698,128	698,128	859,941
	2120103 Employer Contribution to Staff Pensions Scheme	41,826,196	7,042,000	16,596,608	23,598,608	18,221,588
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	0	0	0	300,000
	2210302 Accommodation - Domestic Travel	300,000	0	0	0	300,000
	2210303 Daily Subsistence Allowance	400,000	0	0	0	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	218,468	0	0	0	218,468
	<b>Net Expenditure Sub Head 000101 . . . . .</b>	<b>351,619,898</b>	<b>57,330,660</b>	<b>138,738,622</b>	<b>196,069,222</b>	<b>155,550,476</b>
<b>Urban Planning Compliance &amp; Enforcement</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	0	0	500,000
	2210302 Accommodation - Domestic Travel	2,000,000	0	0	0	2,000,000
	2210303 Daily Subsistence Allowance	1,000,000	0	0	0	1,000,000
	2210310 Field Operational Allowance	400,000	0	0	0	400,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	0	0	0	1,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	0	0	0	1,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	653,899	0	0	0	653,899
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	0	0	400,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	0	0	0	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	0	0	0	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	0	0	200,000
	<b>Net Expenditure Sub Head 000201 . . . . .</b>	<b>16,153,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,153,899</b>
<b>Land Survey, GIS and Mapping</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	0	0	0	1,300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	0	87,200	87,200	3,412,800
	2210302 Accommodation - Domestic Travel	1,000,000	0	0	0	1,000,000
	2210303 Daily Subsistence Allowance	12,000,000	0	536,800	536,800	11,463,200
	2210310 Field Operational Allowance	6,500,000	0	0	0	6,500,000
	2210480 Foreign Travel and Subs.- Others	5,000,000	0	0	0	5,000,000
	2210502 Publishing & Printing Services	4,000,000	0	0	0	4,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	5,700,000	0	0	0	5,700,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	0	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	0	0	0	5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,853,900	0	3,068,750	3,068,750	2,785,150
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	0	0	0	2,500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	0	0	0	300,000
	2211310 Contracted Professional Services	5,000,000	0	0	0	5,000,000
	2211399 Other Operating Expenses - Oth	22,000,000	0	0	0	22,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,000,000	0	0	0	10,000,000
	<b>Net Expenditure Sub Head 000501 . . . . .</b>	<b>90,153,900</b>	<b>0</b>	<b>3,692,750</b>	<b>3,692,750</b>	<b>86,461,150</b>

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
<b>Valuation and Property Management</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,080,000	0	0	0	1,080,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	0	0	0	3,000,000
	2210302 Accommodation - Domestic Travel	8,000,000	0	0	0	8,000,000
	2210303 Daily Subsistence Allowance	13,920,000	0	0	0	13,920,000
	2210502 Publishing & Printing Services	15,000,000	0	0	0	15,000,000
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	0	0	0	4,000,000
	2211399 Other Operating Expenses - Oth	5,000,000	0	0	0	5,000,000
	<b>Net Expenditure Sub Head 009601 . . . . .</b>	<b>56,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000,000</b>
<b>Urban Renewal and Housing Hq</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	191,200	191,200	808,800
	2210302 Accommodation - Domestic Travel	1,000,000	0	77,200	77,200	922,800
	2210303 Daily Subsistence Allowance	1,000,000	0	165,600	165,600	834,400
	2210402 Accommodation	1,000,000	0	0	0	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	0	0	0	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	0	0	0	800,000
	2210802 Boards, Committees, Conferences and Seminars	2,148,045	0	0	0	2,148,045
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0	0	0	500,000
	<b>Net Expenditure Sub Head 000791 . . . . .</b>	<b>8,448,045</b>	<b>0</b>	<b>434,000</b>	<b>434,000</b>	<b>8,014,045</b>
<b>Building Services Department</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	0	0	0	1,000,000
	2210799 Training Expenses - Other (Bud	705,855	0	0	0	705,855
	<b>Net Expenditure Sub Head 000901 . . . . .</b>	<b>1,705,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,705,855</b>
	<b>Total Net Expenditure vote R5333</b>	<b>912,081,397</b>	<b>57,330,600</b>	<b>142,865,372</b>	<b>200,195,972</b>	<b>311,885,425</b>
<b>5334 Nairobi City - Mobility and Works</b>			0	0	0	0
<b>Mobility and Works Headquarters</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	370,380,724	32,633,420	143,623,326	196,256,746	174,123,978
	2110202 Casual Labour - Others	44,521,822	3,717,074	4,734,188	8,451,262	36,070,600
	2110301 House Allowance	120,241,704	17,177,020	46,826,936	66,003,956	54,237,748
	2110304 Overtime - Civil Service	8,595,117	911,610	3,704,275	4,615,885	3,979,232
	2110314 Transport Allowance	37,059,937	4,445,440	16,154,398	19,599,838	17,460,099
	2110315 Extraneous Allowance	1,282,231	249,360	491,492	740,852	541,379
	2110320 Leave Allowance	16,591,888	258,920	7,294,030	7,542,950	9,048,938
	2110322 Risk Allowance	10,685	1,840	4,215	6,055	4,630
	2110399 Personal Allowances paid - Oth	5,983,746	36,750	2,999,700	2,706,450	3,277,296
	2120103 Employer Contribution to Staff Pensions Scheme	59,241,215	9,979,760	23,038,095	33,014,815	26,226,340
	2210101 Electricity	484,500,000	4,979,039	0	4,979,039	479,520,961
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	406,156	0	0	0	406,156
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,030,780	0	0	0	2,030,780
	2210303 Daily Subsistence Allowance	1,218,468	0	87,200	87,200	1,131,268
	2210399 Domestic Travel and Subs. - Others	1,584,008	0	0	0	1,584,008
	2210499 Foreign Travel and Subs. - Others	1,421,546	0	0	0	1,421,546
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	121,847	0	0	0	121,847
	2210601 Rent of Vehicles	4,061,559	0	0	0	4,061,559
	2210710 Accommodation Allowance	1,218,468	0	41,500	41,500	1,176,968
	2210711 Tuition Fees Allowance	162,462	0	0	0	162,462

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210799 Training Expenses - Other (Bud	1,827,702	0	0	0	1,827,702
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,015,380	0	420,000	420,000	595,380
	2210802 Boards, Committees, Conferences and Seminars	203,078	0	0	0	203,078
	2211009 Education and Library Supplies	81,231	0	0	0	81,231
	2211016 Purchase of Uniforms and Clothing - Staff	609,234	0	0	0	609,234
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	609,234	0	0	0	609,234
	2211103 Sanitary and Cleaning Materials, Supplies and Services	406,156	0	0	0	406,156
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,231	0	0	0	81,231
	2211311 Contracted Technical Services	16,246	0	0	0	16,246
	2211399 Other Operating Expenses - Oth	406,156	0	0	0	406,156
	2220202 Maintenance of Office Furniture and Equipment	406,156	0	0	0	406,156
	2220210 Maintenance of Computers, Software, and Networks	81,231	0	0	0	81,231
	2710102 Gratuity - Civil Servants	203,078	0	0	0	203,078
	3111001 Purchase of Office Furniture and Fittings	406,156	0	0	0	406,156
	3111002 Purchase of Computers, Printers and other IT Equipment	609,234	0	0	0	609,234
	<b>Net Expenditure Sub Head 000101 . . . . .</b>	<b>1,167,595,976</b>	<b>94,387,253</b>	<b>258,079,356</b>	<b>344,466,609</b>	<b>823,129,367</b>
<b>Roads</b>			0	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	609,234	0	0	0	609,234
	2211031 Specialised Materials - Other	406,156	0	0	0	406,156
	2211399 Other Operating Expenses - Oth	487,387	0	0	0	487,387
	2220299 Routine Maintenance - Other As	4,061,559	0	0	0	4,061,559
	<b>Net Expenditure Sub Head 000201 . . . . .</b>	<b>5,564,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,564,336</b>
<b>Electrical</b>			0	0	0	0
	2211399 Other Operating Expenses - Oth	4,061,559	0	0	0	4,061,559
	<b>Net Expenditure Sub Head 000301 . . . . .</b>	<b>4,061,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,061,559</b>
<b>Building Works</b>			0	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	812,312	0	0	0	812,312
	2211031 Specialised Materials - Other	1,527,146	0	0	0	1,527,146
	2220205 Maintenance of Buildings and Stations - Non-Residential	1,056,005	0	0	0	1,056,005
	3111002 Purchase of Computers, Printers and other IT Equipment	406,156	0	0	0	406,156
	<b>Net Expenditure Sub Head 000401 . . . . .</b>	<b>3,801,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,801,619</b>
<b>Transport</b>			0	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	609,234	0	0	0	609,234
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	609,234	0	0	0	609,234
	2211202 Refined Fuels and Lubricants for Production	352,400,000	74,268,300	72,251,873	146,520,173	205,879,827
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,231	0	0	0	81,231
	2211399 Other Operating Expenses - Oth	10,153,898	0	4,700,000	4,700,000	5,453,898
	2220101 Maintenance Expenses - Motor Vehicles	30,461,695	0	0	0	30,461,695
	2220202 Maintenance of Office Furniture and Equipment	406,156	0	0	0	406,156
	2220203 Maintenance of Medical and Dental Equipment	406,156	0	0	0	406,156
	<b>Net Expenditure Sub Head 000501 . . . . .</b>	<b>395,127,604</b>	<b>74,268,300</b>	<b>76,951,873</b>	<b>151,220,173</b>	<b>243,907,431</b>
<b>Garage/Transportation</b>			0	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	609,234	0	0	0	609,234
	2211031 Specialised Materials - Other	406,156	0	0	0	406,156
	<b>Net Expenditure Sub Head 000601 . . . . .</b>	<b>1,015,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,390</b>
	<b>Total Net Expenditure vote R5334</b>	<b>1,577,166,464</b>	<b>168,655,553</b>	<b>327,031,229</b>	<b>495,686,782</b>	<b>1,081,479,702</b>
<b>5335 Nairobi City - Talent Skills Development and Care</b>			0	0	0	0

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
<b>Education Headquarters</b>			0	0	0	0
	2110199 Basic Salaries - Permanent - Others	493,854,335	75,880,100	182,127,203	258,007,303	235,647,032
	2110301 House Allowance	152,717,857	23,465,320	61,375,045	84,840,365	67,877,592
	2110304 Overtime - Civil Service	1,746,516	78,050	737,248	815,299	931,217
	2110314 Transport Allowance	50,118,871	7,867,210	19,569,096	27,436,306	22,280,565
	2110315 Extraneous Allowance	2,824,918	0	1,310,576	1,310,576	1,614,342
	2110320 Leave Allowance	21,238,142	545,190	3,198,678	3,744,858	11,493,284
	2110322 Risk Allowance	11,700	1,840	4,670	6,510	5,190
	2110599 Personal Allowances provided in Kind - Others	3,548,901	251,020	1,464,173	1,715,193	1,833,708
	2120103 Employer Contribution to Staff Pensions Scheme	118,749,501	18,409,810	47,368,906	65,776,716	52,972,785
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	407,253	0	0	0	407,253
	2210303 Daily Subsistence Allowance	1,629,010	0	70,400	70,400	1,558,610
	2210399 Domestic Travel and Subs. - Others	407,253	0	0	0	407,253
	2210499 Foreign Travel and Subs. - Others	2,036,263	0	910,035	910,035	1,126,228
	2210504 Advertising, Awareness and Publicity Campaigns	81,451	0	0	0	81,451
	2210799 Training Expenses - Other (But)	407,253	0	0	0	407,253
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,626	0	0	0	203,626
	2211016 Purchase of Uniforms and Clothing - Staff	61,088	0	0	0	61,088
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,221,758	0	0	0	1,221,758
	2211103 Sanitary and Cleaning Materials, Supplies and Services	814,505	0	0	0	814,505
	2211399 Other Operating Expenses - Oth	70,000,000	0	2,475,000	2,475,000	67,525,000
	2220205 Maintenance of Buildings and Stations - Non-Residential	40,725	0	0	0	40,725
	2640101 Scholarships and other Educational Benefits - Secondary Education	262,900,000	0	0	0	262,900,000
	2640104 Scholarships and other Educational Benefits - Primary Education	595,000,000	0	0	0	595,000,000
	2710102 Gratuity - Civil Servants	61,088	0	0	0	61,088
	3111001 Purchase of Office Furniture and Fittings	814,505	0	0	0	814,505
	3111002 Purchase of Computers, Printers and other IT Equipment	449,074	0	0	0	449,074
	3111009 Purchase of other Office Equipment	417,372	0	0	0	417,372
	<b>Net Expenditure Sub Head 000101 . . . . .</b>	<b>1,791,868,965</b>	<b>126,498,530</b>	<b>327,616,031</b>	<b>453,508,561</b>	<b>1,338,360,404</b>
<b>Early Childhood Development Centers</b>			0	0	0	0
	2630101 Current Grants to Semi-Autonomous Government Agencies	100,000,000	0	0	0	100,000,000
	<b>Net Expenditure Sub Head 000201 . . . . .</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>
<b>Vocational Training</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	407,253	0	0	0	407,253
	2210303 Daily Subsistence Allowance	408,349	0	0	0	408,349
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	285,077	0	0	0	285,077
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,626	0	0	0	203,626
	2211103 Sanitary and Cleaning Materials, Supplies and Services	203,626	0	0	0	203,626
	<b>Net Expenditure Sub Head 000301 . . . . .</b>	<b>1,507,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,507,931</b>
<b>Social Services Headquarters</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	88,474,395	14,846,000	41,424,213	56,270,213	42,204,182
	2110301 House Allowance	35,414,197	5,822,650	14,104,129	19,726,779	15,687,418
	2110304 Overtime - Civil Service	2,607,319	70,760	1,141,058	1,211,818	1,395,501
	2110314 Transport Allowance	7,594,663	1,187,360	3,031,884	4,219,034	3,375,629
	2110315 Extraneous Allowance	1,842,296	300,810	726,407	1,027,217	815,081
	2110316 n Practising Allowance	55,269	9,160	21,301	31,561	24,188
	2110320 Leave Allowance	4,784,344	134,740	2,065,501	2,200,241	2,584,103

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2110399 Personal Allowances paid - Oth	1,503,635	0	673,738	673,738	829,897
	2120103 Employer Contribution to Staff Pensions Scheme	21,084,810	3,338,640	8,401,096	11,739,736	9,345,072
	2210303 Daily Subsistence Allowance	1,324,667	0	0	0	1,324,667
	2210399 Domestic Travel and Subs. - Others	1,221,758	0	0	0	1,221,758
	2210799 Training Expenses - Other (Bud	162,901	0	0	0	162,901
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,901	0	0	0	162,901
	2211016 Purchase of Uniforms and Clothing - Staff	40,725	0	0	0	40,725
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	366,527	0	0	0	366,527
	2211103 Sanitary and Cleaning Materials, Supplies and Services	325,802	0	0	0	325,802
	2710102 Gratuity - Civil Servants	40,725	0	0	0	40,725
	3111002 Purchase of Computers, Printers and other IT Equipment	336,919	0	0	0	336,919
	3111009 Purchase of other Office Equipment	305,439	0	0	0	305,439
	<b>Net Expenditure Sub Head 000501 . . . . .</b>	<b>177,649,294</b>	<b>25,510,130</b>	<b>71,589,730</b>	<b>97,099,860</b>	<b>80,549,434</b>
<b>Community Development</b>			0	0	0	0
	2210505 Trade Shows and Exhibitions	305,439	0	0	0	305,439
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,626	0	0	0	203,626
	3111002 Purchase of Computers, Printers and other IT Equipment	305,439	0	0	0	305,439
	<b>Net Expenditure Sub Head 000601 . . . . .</b>	<b>814,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>814,504</b>
<b>Community Development</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,626	0	0	0	203,626
	2210303 Daily Subsistence Allowance	497,253	0	0	0	497,253
	2210704 Hire of Training Facilities and Equipment	203,626	0	0	0	203,626
	2210799 Training Expenses - Other (Bud	81,451	0	0	0	81,451
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	814,505	0	0	0	814,505
	2211021 Purchase of Bedding and Linen	305,439	0	0	0	305,439
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	305,439	0	0	0	305,439
	<b>Net Expenditure Sub Head 000701 . . . . .</b>	<b>2,321,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,321,339</b>
<b>Children Services</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	325,802	0	0	0	325,802
	2210306 Repatriation Costs	610,879	0	0	0	610,879
	2210899 Hospitality Supplies - other (	814,505	0	0	0	814,505
	2211015 Foods and Rations	14,000,000	0	0	0	14,000,000
	2211304 Medical Expenses	6,081,451	0	0	0	6,081,451
	<b>Net Expenditure Sub Head 000801 . . . . .</b>	<b>21,832,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,832,637</b>
<b>Control of Drugs and Pornography</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	305,439	0	0	0	305,439
	2210303 Daily Subsistence Allowance	509,066	0	0	0	509,066
	2210704 Hire of Training Facilities and Equipment	325,802	0	0	0	325,802
	2210799 Training Expenses - Other (Bud	162,901	0	0	0	162,901
	<b>Net Expenditure Sub Head 000901 . . . . .</b>	<b>1,303,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,303,208</b>
<b>Youth, Talent &amp; Sport</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	7,881,165	1,215,130	3,114,519	4,329,649	3,551,516
	2110301 House Allowance	3,025,178	478,570	1,208,313	1,686,883	1,340,295
	2110314 Transport Allowance	801,290	126,770	319,523	446,293	355,002
	2110315 Extrenous Allowance	967,747	0	403,776	403,776	563,971
	2110320 Leave Allowance	67,742	0	26,013	26,013	41,729
	2120103 Employer Contribution to Staff Pensions Scheme	972,812	153,690	366,073	519,763	453,049
	<b>Net Expenditure Sub Head 001001 . . . . .</b>	<b>13,515,938</b>	<b>1,874,369</b>	<b>5,436,217</b>	<b>7,418,577</b>	<b>6,105,362</b>

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
<b>Youth Affairs</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	265,077	0	117,000	117,000	168,077
	2210303 Daily Subsistence Allowance	610,879	0	0	0	610,879
	2210799 Training Expenses - Other (Bud	162,901	0	90,000	90,000	72,901
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	407,253	0	0	0	407,253
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	162,901	0	0	0	162,901
	2211103 Sanitary and Cleaning Materials, Supplies and Services	162,901	0	0	0	162,901
	2211399 Other Operating Expenses - Oth	325,802	0	0	0	325,802
	<b>Net Expenditure Sub Head 001101 . . . . .</b>	<b>2,117,714</b>	<b>0</b>	<b>207,000</b>	<b>207,000</b>	<b>1,910,714</b>
<b>Recreation Services</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,626	0	0	0	203,626
	2210303 Daily Subsistence Allowance	325,802	0	0	0	325,802
	2210799 Training Expenses - Other (Bud	162,901	0	0	0	162,901
	2210802 Boards, Committees, Conferences and Seminars	203,626	0	0	0	203,626
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,451	0	0	0	81,451
	2211103 Sanitary and Cleaning Materials, Supplies and Services	162,901	0	0	0	162,901
	2211399 Other Operating Expenses - Oth	285,077	0	0	0	285,077
	<b>Net Expenditure Sub Head 001201 . . . . .</b>	<b>1,425,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425,384</b>
<b>Sports</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	325,802	0	152,000	152,000	173,802
	2210303 Daily Subsistence Allowance	814,505	0	264,400	264,400	550,105
	2210402 Accommodation	1,018,131	0	860,130	860,130	158,001
	2210499 Foreign Travel and Subs - Others	1,303,208	0	0	0	1,303,208
	2210802 Boards, Committees, Conferences and Seminars	1,221,758	0	0	0	1,221,758
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	407,253	0	0	0	407,253
	2211016 Purchase of Uniforms and Clothing - Staff	814,505	0	0	0	814,505
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,451	0	0	0	81,451
	2211399 Other Operating Expenses - Oth	317,653	0	0	0	317,653
	<b>Net Expenditure Sub Head 001301 . . . . .</b>	<b>6,304,266</b>	<b>0</b>	<b>1,276,530</b>	<b>1,276,530</b>	<b>5,027,736</b>
<b>Library Services</b>			0	0	0	0
	2210101 Electricity	162,901	0	0	0	162,901
	2210102 Water and Sewerage Charges	130,321	0	0	0	130,321
	2210502 Publishing & Printing Services	40,725	0	0	0	40,725
	2210599 Printing, Advertising - Other	32,580	0	0	0	32,580
	2211009 Education and Library Supplies	122,176	0	0	0	122,176
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	101,813	0	0	0	101,813
	2211322 Binding of Records	122,176	0	0	0	122,176
	<b>Net Expenditure Sub Head 001401 . . . . .</b>	<b>712,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>712,692</b>
	<b>Total Net Expenditure vote R5335</b>	<b>2,111,365,873</b>	<b>153,963,920</b>	<b>465,515,507</b>	<b>559,502,527</b>	<b>1,551,863,346</b>
<b>5336 Nairobi City - Business &amp; Hustler Opportunities</b>			0	0	0	0
<b>Business &amp; Hustler Opportunities Headquarters</b>			0	0	0	0
	2110101 Basic Salaries - Civil Service	280,510,285	47,880,280	112,011,983	159,892,263	120,618,022
	2110301 House Allowance	108,341,527	18,246,080	40,583,024	58,831,084	49,540,443
	2110304 Overtime - Civil Service	3,634,363	1,261,200	864,527	2,125,727	1,508,576
	2110314 Transport Allowance	26,799,430	4,622,890	10,479,348	15,102,238	11,697,192
	2110315 Extraneous Allowance	30,204,657	5,578,220	10,400,142	15,978,362	14,226,295

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2110318 n Practising Allowance	116,418	18,370	3,604	21,974	94,444
	2110320 Leave Allowance	13,776,981	176,780	4,866,987	5,043,767	5,733,214
	2110569 Personal Allowances provided in Kind - Others	1,623,240	0	629,216	629,216	994,024
	2120103 Employer Contribution to Staff Pensions Scheme	54,845,749	10,063,300	20,569,352	30,632,652	24,213,097
	2210101 Electricity	170,585	0	0	0	170,585
	2210102 Water and Sewerage Charges	81,231	0	0	0	81,231
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	223,386	0	0	0	223,386
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	771,696	0	0	0	771,696
	2210302 Accommodation - Domestic Travel	832,620	0	0	0	832,620
	2210401 Travel Costs (airlines, bus, railway, etc.)	304,617	0	0	0	304,617
	2210402 Accommodation	507,695	0	0	0	507,695
	2210701 Travel Allowance	203,078	0	0	0	203,078
	2210799 Training Expenses - Other (Ibid)	385,848	0	0	0	385,848
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	264,001	0	0	0	264,001
	2210802 Boards, Committees, Conferences and Seminars	418,341	0	0	0	418,341
	2211016 Purchase of Uniforms and Clothing - Staff	203,078	0	0	0	203,078
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	670,157	0	0	0	670,157
	2211102 Supplies and Accessories for Computers and Printers	121,847	0	0	0	121,847
	2211103 Sanitary and Cleaning Materials, Supplies and Services	426,464	0	0	0	426,464
	3111002 Purchase of Computers, Printers and other IT Equipment	507,695	0	0	0	507,695
	<b>Net Expenditure Sub Head 000101 . . . . .</b>	<b>522,944,929</b>	<b>87,849,100</b>	<b>200,378,182</b>	<b>288,227,282</b>	<b>234,717,647</b>
<b>Co-operative Development</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,773	0	0	0	37,773
	2210202 Internet Connections	40,616	0	0	0	40,616
	2210203 Courier & Postal Services	7,311	0	0	0	7,311
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	934,159	0	0	0	934,159
	2210302 Accommodation - Domestic Travel	633,603	0	0	0	633,603
	2210303 Daily Subsistence Allowance	345,233	0	0	0	345,233
	2210310 Field Operational Allowance	182,770	0	0	0	182,770
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,031	0	0	0	2,031
	2210505 Trade Shows and Exhibitions	893,543	0	0	0	893,543
	2210799 Training Expenses - Other (Ibid)	731,081	0	0	0	731,081
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	568,618	0	0	0	568,618
	2211016 Purchase of Uniforms and Clothing - Staff	18,277	0	0	0	18,277
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,153,483	0	0	0	1,153,483
	2211103 Sanitary and Cleaning Materials, Supplies and Services	21,932	0	0	0	21,932
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,923	0	0	0	60,923
	3111001 Purchase of Office Furniture and Fittings	867,143	0	0	0	867,143
	<b>Net Expenditure Sub Head 000201 . . . . .</b>	<b>6,498,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,498,496</b>
<b>Co-operative Audit</b>			0	0	0	0
	2210101 Electricity	142,155	0	0	0	142,155
	2210102 Water and Sewerage Charges	73,108	0	0	0	73,108
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	203,078	0	0	0	203,078
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	337,109	0	0	0	337,109
	2210302 Accommodation - Domestic Travel	215,263	0	0	0	215,263
	2210303 Daily Subsistence Allowance	812,312	0	0	0	812,312
	2210505 Trade Shows and Exhibitions	81,231	0	0	0	81,231



HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210799 Training Expenses - Other (Bud	885,420	0	0	0	885,420
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,694	0	0	0	243,694
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	568,618	0	0	0	568,618
	2211103 Sanitary and Cleaning Materials, Supplies and Services	142,155	0	0	0	142,155
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	32,492	0	0	0	32,492
	3111002 Purchase of Computers, Printers and other IT Equipment	324,925	0	0	0	324,925
	<b>Net Expenditure Sub Head 000301 . . . . .</b>	<b>4,061,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,061,560</b>
<b>Markets Department headquarters</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210102 Water and Sewerage Charges	12,185	0	0	0	12,185
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,123	0	0	0	8,123
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	223,386	0	0	0	223,386
	2210302 Accommodation - Domestic Travel	418,341	0	0	0	418,341
	2210303 Daily Subsistence Allowance	142,155	0	0	0	142,155
	2210401 Travel Costs (airlines, bus, railway, etc.)	142,155	0	0	0	142,155
	2210402 Accommodation	203,078	0	0	0	203,078
	2210504 Advertising, Awareness and Publicity Campaigns	81,231	0	0	0	81,231
	2210701 Travel Allowance	89,354	0	0	0	89,354
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	121,847	0	0	0	121,847
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	649,849	0	0	0	649,849
	2211102 Supplies and Accessories for Computers and Printers	142,155	0	0	0	142,155
	2211103 Sanitary and Cleaning Materials, Supplies and Services	406,156	0	0	0	406,156
	<b>Net Expenditure Sub Head 000401 . . . . .</b>	<b>2,640,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,640,015</b>
<b>Weights &amp; Measures Services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210101 Electricity	16,246	0	0	0	16,246
	2210102 Water and Sewerage Charges	16,246	0	0	0	16,246
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,789	0	0	0	50,789
	2210310 Field Operational Allowance	162,462	0	0	0	162,462
	2210504 Advertising, Awareness and Publicity Campaigns	629,542	0	0	0	629,542
	2210505 Trade Shows and Exhibitions	50,789	0	0	0	50,789
	2210799 Training Expenses - Other (Bud	1,218,468	0	0	0	1,218,468
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	0	0	81,231
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,123	0	0	0	8,123
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges)	60,923	0	0	0	60,923
	2220202 Maintenance of Office Furniture and Equipment	81,231	0	0	0	81,231
	3111002 Purchase of Computers, Printers and other IT Equipment	121,847	0	0	0	121,847
	3111010 Purchase of Weights and Measures Equipments	142,155	0	0	0	142,155
	<b>Net Expenditure Sub Head 000501 . . . . .</b>	<b>2,640,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,640,012</b>
<b>Trade Licensing</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,078	0	0	0	203,078
	2210302 Accommodation - Domestic Travel	406,156	0	0	0	406,156
	2210303 Daily Subsistence Allowance	406,156	0	87,200	87,200	318,956
	2210310 Field Operational Allowance	203,078	0	0	0	203,078
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,078	0	0	0	203,078
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	812,312	0	0	0	812,312
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	0	0	0	40,616

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,816	0	0	0	40,816
	2211399 Other Operating Expenses - Oth	203,078	0	0	0	203,078
	2220210 Maintenance of Computers, Software, and Networks	121,847	0	0	0	121,847
	<b>Net Expenditure Sub Head 900601 . . . . .</b>	<b>2,640,815</b>	<b>0</b>	<b>87,200</b>	<b>87,200</b>	<b>2,552,815</b>
<b>Trade Development Department</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	12,185	0	0	0	12,185
	2210202 Internet Connections	8,123	0	0	0	8,123
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,601,539	0	0	0	3,601,539
	2210302 Accommodation - Domestic Travel	10,987,387	0	0	0	10,987,387
	2210303 Daily Subsistence Allowance	510,923	0	0	0	510,923
	2210310 Field Operational Allowance	2,000,000	0	0	0	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	81,231	0	0	0	81,231
	2210402 Accommodation	162,462	0	0	0	162,462
	2210502 Publishing & Printing Services	7,842,155	0	3,600,000	3,600,000	4,242,155
	2210504 Advertising, Awareness and Publicity Campaigns	1,724,925	0	0	0	1,724,925
	2210505 Trade Shows and Exhibitions	385,848	0	0	0	385,848
	2210606 Hire of Equipment, Plant and Machinery	1,500,000	0	0	0	1,500,000
	2210702 Remuneration of Instructors and Contract Based Training Services	40,816	0	0	0	40,816
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,760,923	0	0	0	1,760,923
	2210802 Boards, Committees, Conferences and Seminars	7,043,894	0	0	0	7,043,894
	2210916 Purchase of Uniforms and Clothing - Staff	60,923	0	0	0	60,923
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,135,848	0	0	0	1,135,848
	2211102 Supplies and Accessories for Computers and Printers	1,160,923	0	0	0	1,160,923
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,308	0	0	0	20,308
	2211310 Contracted Professional Services	2,500,000	0	0	0	2,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	0	0	0	300,000
	<b>Net Expenditure Sub Head 900701 . . . . .</b>	<b>42,640,913</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>39,040,913</b>
<b>Micro, Small and Medium Enterprises Development</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	0	0	0	121,847
	2210202 Internet Connections	20,308	0	0	0	20,308
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	0	0	0	406,156
	2210302 Accommodation - Domestic Travel	1,116,929	0	0	0	1,116,929
	2210303 Daily Subsistence Allowance	812,312	0	0	0	812,312
	2210401 Travel Costs (airlines, bus, railway, etc.)	406,156	0	0	0	406,156
	2210402 Accommodation	812,312	0	0	0	812,312
	2210504 Advertising, Awareness and Publicity Campaigns	2,436,936	0	0	0	2,436,936
	2210505 Trade Shows and Exhibitions	1,421,546	0	0	0	1,421,546
	2210799 Training Expenses - Other (Bud	4,061,559	0	0	0	4,061,559
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,078	0	0	0	203,078
	2210802 Boards, Committees, Conferences and Seminars	1,218,468	0	0	0	1,218,468
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	162,462	0	0	0	162,462
	2211102 Supplies and Accessories for Computers and Printers	203,078	0	0	0	203,078
	2211310 Contracted Professional Services	812,312	0	0	0	812,312
	2211399 Other Operating Expenses - Oth	2,030,780	0	0	0	2,030,780
	3111001 Purchase of Office Furniture and Fittings	406,156	0	0	0	406,156
	3111002 Purchase of Computers, Printers and other IT Equipment	406,156	0	0	0	406,156

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	Net Expenditure Sub Head 000601 . . . . .	17,058,551	0	0	0	17,058,551
<b>Betting &amp; Gaming Department</b>			0	0	0	0
	2211102 Supplies and Accessories for Computers and Printers		0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	0	0	0	121,847
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	832,620	0	87,200	87,200	745,420
	2210302 Accommodation - Domestic Travel	2,477,551	0	104,000	104,000	2,373,551
	2210310 Field Operational Allowance	101,539	0	0	0	101,539
	2210402 Accommodation	40,616	0	0	0	40,616
	2210504 Advertising, Awareness and Publicity Campaigns	812,312	0	0	0	812,312
	2210704 Hire of Training Facilities and Equipment	812,312	0	0	0	812,312
	2210799 Training Expenses - Other (Bud	487,387	0	0	0	487,387
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	109,662	0	0	0	109,662
	2210802 Boards, Committees, Conferences and Seminars	1,218,468	0	0	0	1,218,468
	2210809 Board Allowance	588,926	0	0	0	588,926
	2211016 Purchase of Uniforms and Clothing - Staff	3,911,282	0	0	0	3,911,282
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	609,234	0	0	0	609,234
	2211102 Supplies and Accessories for Computers and Printers	609,234	0	0	0	609,234
	2211103 Sanitary and Cleaning Materials, Supplies and Services	264,001	0	0	0	264,001
	Net Expenditure Sub Head 000601 . . . . .	12,996,991	0	191,200	191,200	12,805,791
	<b>Total Net Expenditure vote R5336</b>	<b>614,120,582</b>	<b>87,849,100</b>	<b>204,256,582</b>	<b>292,105,682</b>	<b>322,014,900</b>
<b>5337 Nairobi City - Inclusivity Public Participation and Citizen Engagement</b>			0	0	0	0
<b>Inclusivity Public participation &amp; Citizen Engagement Headquarters</b>			0	0	0	0
	2110199 Basic Salaries - Permanent - Others	48,861,254	11,962,610	19,261,620	31,224,230	17,637,024
	2110301 House Allowance	18,042,613	4,236,620	6,857,580	11,096,200	6,946,413
	2110314 Transport Allowance	5,717,686	1,324,240	2,178,553	3,502,793	2,214,893
	2110315 Extraneous Allowance	1,582,133	445,070	334,676	779,746	402,387
	2110320 Leave Allowance	1,089,558	46,000	463,819	509,819	579,739
	2110322 Risk Allowance	12,063	1,840	4,885	6,725	5,338
	2110399 Personal Allowances paid - Oth	241,254	73,480	87,187	160,667	80,587
	2120103 (Employer Contribution to Staff Pensions Scheme	11,252,291	2,261,772	4,388,833	6,650,605	4,601,686
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	412,800	412,800	587,200
	2210302 Accommodation - Domestic Travel	400,000	0	0	0	400,000
	2210303 Daily Subsistence Allowance	1,000,000	0	261,600	261,600	738,400
	2210499 Foreign Travel and Subs. - Others	4,610,807	0	0	0	4,610,807
	2210802 Boards, Committees, Conferences and Seminars	300,000	0	0	0	300,000
	Net Expenditure Sub Head 000191 . . . . .	83,788,636	20,353,632	34,251,553	54,605,185	36,184,454
<b>Public Communications</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	0	0	1,000,000
	2210303 Daily Subsistence Allowance	1,000,000	0	0	0	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	7,252,133	0	2,700,000	2,700,000	4,552,133
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	0	0	0	300,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	0	0	0	500,000
	2210899 Hospitality Supplies - other (	500,000	0	0	0	500,000

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	Net Expenditure Sub Head 000201 . . . . .	13,552,133	0	2,700,000	2,700,000	7,852,133
<b>Public participation &amp; Citizen Engagement</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	302,212	0	0	0	302,212
	2210302 Accommodation - Domestic Travel	1,000,000	0	0	0	1,000,000
	2210303 Daily Subsistence Allowance	1,000,000	0	0	0	1,000,000
	2210399 Domestic Travel and Subs. - Others	500,000	0	0	0	500,000
	2210799 Training Expenses - Other (Bud	659,058	0	0	0	659,058
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	0	0	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,050,000	0	0	0	1,050,000
	2210899 Hospitality Supplies - other (	800,000	0	0	0	800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	0	0	0	600,000
	2211310 Contracted Professional Services	5,000,000	0	0	0	5,000,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	0	0	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	0	0	0	1,000,000
	Net Expenditure Sub Head 000301 . . . . .	13,411,270	0	0	0	13,411,270
<b>Customer Care Services</b>			0	0	0	0
	2210303 Daily Subsistence Allowance	500,000	0	0	0	500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	0	0	0	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	0	0	0	800,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	0	0	0	1,200,000
	2210899 Hospitality Supplies - other (	652,944	0	0	0	652,944
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	0	0	0	250,000
	2211310 Contracted Professional Services	5,000,000	0	0	0	5,000,000
	2211299 Other Operating Expenses - Oth	3,000,000	0	0	0	3,000,000
	Net Expenditure Sub Head 000401 . . . . .	13,482,944	0	0	0	13,482,944
<b>Gender Mainstreaming &amp; PLDWD</b>			0	0	0	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	0	0	1,000,000
	2210302 Accommodation - Domestic Travel	2,000,000	0	374,000	374,000	1,626,000
	2210303 Daily Subsistence Allowance	2,000,000	0	0	0	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,800,000	0	708,658	708,658	1,791,342
	2210402 Accommodation	1,000,000	0	0	0	1,000,000
	2210502 Publishing & Printing Services	2,000,000	0	0	0	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	0	0	0	800,000
	2210802 Boards, Committees, Conferences and Seminars	2,871,199	0	0	0	2,871,199
	2210899 Hospitality Supplies - other (	1,000,040	0	0	0	1,000,040
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,075,000	0	0	0	1,075,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000,000	0	19,281,724	19,281,724	30,718,276
	Net Expenditure Sub Head 000701 . . . . .	66,246,239	0	20,364,382	20,364,382	45,881,857
<b>City Culture and Art</b>			0	0	0	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	726,582	0	0	0	726,582
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	146,000	146,000	354,000
	2210302 Accommodation - Domestic Travel	1,300,000	0	579,400	579,400	720,600
	2210303 Daily Subsistence Allowance	1,200,000	0	552,800	552,800	647,200
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,500,000	0	0	0	6,500,000
	2210402 Accommodation	5,000,000	0	0	0	5,000,000
	2210505 Trade Shows and Exhibitions	10,000,000	0	0	0	10,000,000
	2210799 Training Expenses - Other (Bud	500,000	0	0	0	500,000

HEAD	TITLE	Approved Estimates 2024/2025	Total Actual Payments Qtr 1	Total Actual Payments Qtr 2	Total Actual Payments (Qtr 1&2)	Variance
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	0	0	0	300,000
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	0	0	0	3,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	0	0	0	1,200,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	0	0	0	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	0	0	0	500,000
	<b>Net Expenditure Sub Head 009901 . . . . .</b>	<b>32,228,582</b>	<b>0</b>	<b>1,278,200</b>	<b>1,278,200</b>	<b>30,948,382</b>
<b>Tourism Development</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	0	76,700	76,700	123,300
	2210302 Accommodation - Domestic Travel	1,000,000	0	395,000	395,000	605,000
	2211399 Other Operating Expenses - Oth	1,643,092	0	0	0	1,643,092
	<b>Net Expenditure Sub Head 009901 . . . . .</b>	<b>2,843,092</b>	<b>0</b>	<b>471,700</b>	<b>471,700</b>	<b>2,371,392</b>
	<b>Total Net Expenditure vote R5337</b>	<b>232,391,899</b>	<b>28,253,632</b>	<b>59,065,835</b>	<b>79,419,467</b>	<b>152,972,432</b>
<b>5338 Nairobi City-Nairobi Revenue Authority</b>						
<b>Nairobi Revenue Authority</b>						
	2110201 Contractual Employees	72,985,199	750,000	2,155,687	2,905,687	70,079,512
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	0	0	0	2,000,000
	2210202 Internet Connections	3,000,000	0	0	0	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	0	0	0	2,300,000
	2210302 Accommodation - Domestic Travel	10,000,000	0	0	0	10,000,000
	2210303 Daily Subsistence Allowance	10,000,000	0	2,001,000	2,001,000	7,999,000
	2210309 Field Allowance	10,300,000	0	0	0	10,300,000
	2210489 Foreign Travel and Subs. - Others	10,000,000	0	0	0	10,000,000
	2210502 Publishing & Printing Services	5,000,000	0	0	0	5,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	0	0	0	6,000,000
	2210708 Trainer Allowance	3,000,000	0	0	0	3,000,000
	2210710 Accommodation Allowance	10,800,000	0	0	0	10,800,000
	2210711 Tuition Fees Allowance	10,000,000	0	0	0	10,000,000
	2210799 Training Expenses - Other (Bud	5,000,000	0	0	0	5,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	0	0	0	8,000,000
	2210802 Boards, Committees, Conferences and Seminars	9,147,000	0	0	0	9,147,000
	2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	0	0	0	5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	8,000,000	0	150,000	150,000	5,850,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,800,000	0	0	0	4,800,000
	2211310 Contracted Professional Services	3,000,000	0	0	0	3,000,000
	2211399 Other Operating Expenses - Oth	4,000,000	0	7,286,914	7,286,914	-3,286,914
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	0	0	0	1,000,000
	3111001 Purchase of Office Furniture and Fittings	10,000,000	0	0	0	10,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	0	0	0	10,000,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	3,000,000	0	0	0	3,000,000
	3111111 Purchase of ICT Networking and Communication Equipment	2,850,000	0	0	0	2,850,000
	<b>Net Expenditure Sub Head 000101 . . . . .</b>	<b>226,985,199</b>	<b>750,000</b>	<b>11,593,601</b>	<b>12,343,601</b>	<b>214,641,598</b>
	<b>Total Net Expenditure vote R5338</b>	<b>226,985,199</b>	<b>750,000</b>	<b>11,593,601</b>	<b>12,343,601</b>	<b>214,641,598</b>
	<b>Total Net Expenditure vote R5319</b>	<b>27,085,613,750</b>	<b>2,654,379,867</b>	<b>9,432,442,022</b>	<b>12,086,812,879</b>	<b>14,998,800,871</b>
5327 Nairobi City - Liquor Licensing Board	<b>Total Net Expenditure vote R5327</b>	<b>294,000,000</b>	<b>81,762,607</b>	<b>99,338,714</b>	<b>181,099,321</b>	<b>132,900,679</b>
5322 Nairobi City - County Assembly	<b>Total Net Expenditure vote R5322</b>	<b>1,325,111,836</b>	<b>169,861,972</b>	<b>398,471,665</b>	<b>568,333,636</b>	<b>1,356,778,000</b>
	<b>Total Net Expenditure vote R5319</b>	<b>29,304,725,586</b>	<b>2,885,995,435</b>	<b>9,930,256,601</b>	<b>12,816,246,036</b>	<b>16,488,479,550</b>

## ANNEXE B

## VOTE R5310 NAIROBI CITY COUNTY

## DEVELOPMENT EXPENDITURE ANALYSIS -JULY 2024-DECEMBER 2024 (FY 2024/2025)

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments 1st Qtr	Total 2nd Actual Payment	TOTAL Actual Expenditure	Variance
5314000201 Accounting Department Headquarters						
	3110399 Refurbishment of Buildgs - Oth	20,000,000		0	0	20,000,000
5314000200 Accounting Department	NET EXPENDITURE KShs.	20,000,000	0	0	0	20,000,000
5314000401 Revenue Department Headquarters				0	0	0
	3110701 Purchase of Motor Vehicles	100,000,000		0	0	100,000,000
5314000400 Revenue Department	NET EXPENDITURE KShs.	100,000,000	0	0	0	100,000,000
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE KShs.	120,000,000	0	0	0	120,000,000
5321000201 Agriculture Department Headquarters				0	0	0
	3110399 Refurbishment of Buildgs - Oth	20,000,000		0	0	20,000,000
5321000200 Agriculture Department	NET EXPENDITURE KShs.	20,000,000	0	0	0	20,000,000
5321000301 Livestock Production Department Headquarters				0	0	0
	3110299 Construction of Buildings - Ot	20,000,000		0	0	20,000,000
5321000300 Livestock Production Department	NET EXPENDITURE KShs.	20,000,000	0	0	0	20,000,000
5321000401 Veterinary Services Department Headquarters				0	0	0
	3110599 Other Infrastructure and Civil Works	16,754,496		0	0	16,754,496
5321000400 Veterinary Services Department	NET EXPENDITURE KShs.	16,754,496	0	0	0	16,754,496
5321000601 Food Systems Headquarters				0	0	0
	3110504 Other Infrastructure and Civil Works	14,000,000		0	0	14,000,000
5321000600 Food Systems	NET EXPENDITURE KShs.	14,000,000	0	0	0	14,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE KShs.	70,754,496	0	0	0	70,754,496
5323000301 Solid Waste Management Section Headquarters				0	0	0
	3110599 Other Infrastructure and Civil Works	230,000,000		0	0	230,000,000
	3110799 Purchase of Vehicles & Other T	120,000,000		216,600,000	216,600,000	-96,600,000
	3111120 Purch. of Specialised Plant. -	50,000,000		0	0	50,000,000
5323000300 Solid Waste Management Section	NET EXPENDITURE KShs.	400,000,000	0	216,600,000	216,600,000	183,400,000
5323000501 Energy & Natural resources department Headquarters				0	0	0
	3110399 Refurbishment of Buildgs - Oth	12,000,000		0	0	12,000,000
	3110599 Other Infrastructure and Civil Works	20,000,000		0	0	20,000,000

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments 1st Qtr	Total 2nd Actual Payment	TOTAL Actual Expenditure	Variance
	3111299 Rehabilitation & Revation	10,000,000		0	0	10,000,000
	3111502 Water Supplies and Sewerage	29,460,000		0	0	29,460,000
	3111504 Other Infrastructure and Civil Works	70,000,000		0	0	70,000,000
5323000500 Energy & Natural resources department	NET EXPENDITURE KShs.	141,460,000	0	0	0	141,460,000
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	NET EXPENDITURE KShs.	541,460,000	0	216,600,000	216,600,000	324,860,000
5325000201 Ward Development Programmes Headquarters				0	0	0
	3110599 Other Infrastructure and Civil Works	2,155,000,000		0	0	2,155,000,000
5325000200 Ward Development Programmes	NET EXPENDITURE KShs.	2,155,000,000	0	0	0	2,155,000,000
5325000000 WARD DEVELOPMENT PROGRAMMES	NET EXPENDITURE KShs.	2,155,000,000	0	0	0	2,155,000,000
5329000101 Office Of County Secretary Headquarters				0	0	0
	3110201 Residential Buildings (including hostels)	35,000,000		0	0	35,000,000
	3110302 Refurbishment of Non-Residential Buildings	150,000,000		58,294,453	58,294,453	91,705,547
5329000100 Office Of County Secretary Headquarters	NET EXPENDITURE KShs.	185,000,000	0	58,294,453	58,294,453	126,705,547
5329000201 Records Management				0	0	0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	20,000,000		0	0	20,000,000
5329000200 Records Management	NET EXPENDITURE KShs.	20,000,000	0	0	0	20,000,000
5329001101 Boroughs, Sub County Administration				0	0	0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	387,000,000		0	0	387,000,000
5329001100 Boroughs, Sub County Administration	NET EXPENDITURE KShs.	387,000,000	0	0	0	387,000,000
5329001301 Security and Compliance Headquarters				0	0	0
	3111004 Purchase of Exchanges and other Communications Equipment	15,000,000		0	0	15,000,000
	3111299 Rehabilitation & Revation	20,000,000		0	0	20,000,000
5329001300 Security and Compliance Headquarters	NET EXPENDITURE KShs.	35,000,000	0	0	0	35,000,000
5329001801 Fire fighting and Rescue				0	0	0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	120,000,000		18,960,000	18,960,000	101,040,000
5329001800 Fire fighting and Rescue	NET EXPENDITURE KShs.	120,000,000	0	18,960,000	18,960,000	101,040,000
5329002001 Disaster Risk Reduction				0	0	0
	3111299 Rehabilitation & Revation	15,000,000		0	0	15,000,000
5329002000 Disaster Risk Reduction	NET EXPENDITURE KShs.	15,000,000	0	0	0	15,000,000
5329002101 Audit				0	0	0
	3111112 Purchase of Software	10,000,000		0	0	10,000,000
5329002100 Audit	NET EXPENDITURE KShs.	10,000,000	0	0	0	10,000,000
5329000000 BOROUGH AND PUBLIC ADMINISTRATION	NET EXPENDITURE KShs.	772,000,000	0	77,254,453	77,254,453	694,745,547

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments 1St Qtr	Total 2nd Actual Payment	TOTAL Actual Expenditure	Variance
5330000101 Legal Affairs				0	0	0
	3111299 Rehabilitation & Revation	15,000,000		0	0	15,000,000
	-					
5330000100 Legal Affairs	NET EXPENDITURE KShs.	15,000,000	0	0	0	15,000,000
5330000000 COUNTY ATTORNEY	NET EXPENDITURE KShs.	15,000,000	0	0	0	15,000,000
5331000501 Smart Nairobi				0	0	0
	2211311 Contracted Technical Services	263,974,624		0	0	263,974,624
5331000500 Smart Nairobi	NET EXPENDITURE KShs.	263,974,624	0	0	0	263,974,624
5331000000 INNOVATION AND DIGITAL ECONOMY	NET EXPENDITURE KShs.	263,974,624	0	0	0	263,974,624
5332000501 Health policy and Regulations				0	0	0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	40,000,000		0	0	40,000,000
5332000500 Health policy and Regulations	NET EXPENDITURE KShs.	40,000,000	0	0	0	40,000,000
5332000601 Coroner Services				0	0	0
	2220204 Maintenance of Buildings – Residential	39,000,000		0	0	39,000,000
	3110299 Construction of Buildings - Ot	10,000,000		0	0	10,000,000
	3112299 Purchase of Specialised Plant	16,000,000		0	0	16,000,000
5332000600 Coroner Services	NET EXPENDITURE KShs.	65,000,000	0	0	0	65,000,000
5332000801 Mbagathi District Hospital				0	0	0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	126,704,730		0	0	126,704,730
	3111120 Purch. of Specialised Plant, -	35,800,000		0	0	35,800,000
	3111299 Rehabilitation & Revation	19,738,228		0	0	19,738,228
	-					
5332000800 Mbagathi District Hospital	NET EXPENDITURE KShs.	182,242,958	0	0	0	182,242,958
5332000901 Pumwani Maternity Hospital				0	0	0
	3110302 Refurbishment of Non-Residential Buildings	15,000,000		0	0	15,000,000
	3111120 Purch. of Specialised Plant, -	17,859,175		0	0	17,859,175
5332000900 Pumwani Maternity Hospital	NET EXPENDITURE KShs.	32,859,175	0	0	0	32,859,175
5332001001 Mama Lucy Hospital				0	0	0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	144,100,000		0	0	144,100,000
	3110299 Construction of Buildings - Ot	50,000,000		0	0	50,000,000
5332001000 Mama Lucy Hospital	NET EXPENDITURE KShs.	194,100,000	0	0	0	194,100,000
5332001101 Mama Margaret Uhuru Kenyatta Hospital				0	0	0
	3110599 Other Infrastructure and Civil Works	262,165,646		0	0	262,165,646
5332001100 Mama Margaret Uhuru Kenyatta Hospital	NET EXPENDITURE KShs.	262,165,646	0	0	0	262,165,646
5332001201 Mutui Hospital				0	0	0
	3110302 Refurbishment of Non-Residential Buildings	239,839,281		0	0	239,839,281
5332001200 Mutui Hospital	NET EXPENDITURE KShs.	239,839,281	0	0	0	239,839,281
5332001301 Other Level 4 Hospitals				0	0	0
	3110302 Refurbishment of Non-Residential Buildings	81,446,000		0	0	81,446,000



HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments 1st Qtr	Total 2nd Actual Payment	TOTAL Actual Expenditure	Variance
5332001300 Other Level 4 Hospitals	NET EXPENDITURE KShs.	81,446,000	0	0	0	81,446,000
5332001401 Health planning and financing				0	0	0
	3111101 Purchase of Medical and Dental Equipment	120,000,000		0	0	120,000,000
	3111111 Purchase of ICT networking and Communications Equipment	47,979,500		0	0	47,979,500
	3111120 Purch. of Specialised Plant. -	20,000,000		0	0	20,000,000
5332001400 Health planning and financing	NET EXPENDITURE KShs.	187,979,500	0	0	0	187,979,500
5332001501 Health centers & dispensaries				0	0	0
	3110504 Other Infrastructure and Civil Works	639,292,441		0	0	639,292,441
	3111110 Purchase of Generators	20,480,606		0	0	20,480,606
	3111120 Purch. of Specialised Plant. -	29,998,894		0	0	29,998,894
	3130101 Acquisition of Land	10,000,000		0	0	10,000,000
5332001500 Health centers & dispensaries	NET EXPENDITURE KShs.	699,771,941	0	0	0	699,771,941
5332001601 Pumwani Nursing School				0	0	0
	3111299 Rehabilitation & Revation -	52,482,836		0	0	52,482,836
5332001600 Pumwani Nursing School	NET EXPENDITURE KShs.	52,482,836	0	0	0	52,482,836
5332000000 HEALTH WELLNESS & NUTRITION	NET EXPENDITURE KShs.	2,037,887,337	0	0	0	2,037,887,337
5333000501 Land Survey, GIS and Mapping				0	0	0
	3110399 Refurbishment of Buildgs - Oth	96,000,000		0	0	96,000,000
	3110799 Purchase of Vehicles & Other T	27,000,000		0	0	27,000,000
	3111112 Purchase of Software	30,000,000		0	0	30,000,000
	3111120 Purch. of Specialised Plant. -	64,000,000		0	0	64,000,000
5333000500 Land Survey, GIS and Mapping	NET EXPENDITURE KShs.	217,000,000	0	0	0	217,000,000
5333000701 Urban Renewal and Housing Hq				0	0	0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	20,000,000		0	0	20,000,000
	3110399 Refurbishment of Buildgs - Oth	20,000,000		0	0	20,000,000
	3110504 Other Infrastructure and Civil Works	825,000,000		0	0	825,000,000
5333000700 Urban Renewal and Housing Hq	NET EXPENDITURE KShs.	865,000,000	0	0	0	865,000,000
5333000000 BUILT ENVIROMENT & URBAN PLANNING	NET EXPENDITURE KShs.	1,082,000,000	0	0	0	1,082,000,000
5334000201 Roads				0	0	0
	2220299 Routine Maintenance - Other As	716,946,768		16,995,000	16,995,000	699,951,768
	3110501 Bridges	318,000,000		0	0	318,000,000
	3110599 Other Infrastructure and Civil Works	415,000,000		92,488,357	92,488,357	322,511,643
5334000200 Roads	NET EXPENDITURE KShs.	1,449,946,768	0	109,483,357	109,483,357	1,340,463,411
5334000301 Electrical				0	0	0
	3110599 Other Infrastructure and Civil Works	100,000,000		98,013,372	98,013,372	1,986,628
5334000300 Electrical	NET EXPENDITURE KShs.	100,000,000	0	98,013,372	98,013,372	1,986,628

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments 1St Qtr	Total 2nd Actual Payment	TOTAL Actual Expenditure	Variance
5334000401 Building Works				0	0	0
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000,000		0	0	5,000,000
	3110599 Other Infrastructure and Civil Works	3,000,000		0	0	3,000,000
5334000400 Building Works	<b>NET EXPENDITURE KShs.</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
5334000501 Transport				0	0	0
	3110299 Construction of Buildings - Ot	190,000,000		0	0	190,000,000
	3110599 Other Infrastructure and Civil Works	230,000,000		0	0	230,000,000
	3111105 Purchase of Navigational and Traffic Control Equipment	50,000,000		0	0	50,000,000
	3111120 Purch. of Specialised Plant. -	18,735,000		0	0	18,735,000
5334000500 Transport	<b>NET EXPENDITURE KShs.</b>	<b>488,735,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,735,000</b>
5334000601 Garage/Transportation				0	0	0
	3110302 Refurbishment of Non-Residential Buildings	15,900,000		0	0	15,900,000
	3110701 Purchase of Motor Vehicles	30,000,000		0	0	30,000,000
	3110899 Overhaul of Vehicles - Other (	29,500,000		0	0	29,500,000
	3111010 Purchase of Weights and Measures Equipments	15,000,000		0	0	15,000,000
	3111112 Purchase of Software	30,000,000		0	0	30,000,000
	3111201 Overhaul of Plant, Machinery and Equipment	13,950,000		0	0	13,950,000
5334000600 Garage/Transportation	<b>NET EXPENDITURE KShs.</b>	<b>134,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,350,000</b>
5334000000 MOBILITY AND WORKS	<b>NET EXPENDITURE KShs.</b>	<b>2,181,031,768</b>	<b>0</b>	<b>207,496,729</b>	<b>207,496,729</b>	<b>1,973,535,039</b>
5335000201 Early Childhood Development Centers				0	0	0
	3110299 Construction of Buildings - Ot	510,000,000		0	0	510,000,000
5335000200 Early Childhood Development Centers	<b>NET EXPENDITURE KShs.</b>	<b>510,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000,000</b>
5335000301 Vocational Training				0	0	0
	3110299 Construction of Buildings - Ot	13,933,023		0	0	13,933,023
	3110302 Refurbishment of Non-Residential Buildings	40,000,000		0	0	40,000,000
	3110399 Refurbishment of Buldgs -Oth	5,000,000		0	0	5,000,000
5335000300 Vocational Training	<b>NET EXPENDITURE KShs.</b>	<b>58,933,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,933,023</b>
5335000801 Children Services				0	0	0
	3110299 Construction of Buildings - Ot	55,000,000		0	0	55,000,000
5335000800 Children Services	<b>NET EXPENDITURE KShs.</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000,000</b>
5335001201 Recreation Services				0	0	0
	3110299 Construction of Buildings - Ot	120,000,000		0	0	120,000,000
5335001200 Recreation Services	<b>NET EXPENDITURE KShs.</b>	<b>120,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>
5335001301 Sports				0	0	0
	3110504 Other Infrastructure and Civil Works	486,000,000		0	0	486,000,000
	3110599 Other Infrastructure and Civil Works	100,000,000		0	0	100,000,000

HEAD	TITLE	Approved Estimates 2024/2025	Actual Payments 1St Qtr	Total 2nd Actual Payment	TOTAL Actual Expenditure	Variance
	3110604 Overhaul of Other Infrastructure and Civil Works	239,500,000		122,670,500	122,670,500	116,829,501
5335001300 Sports	NET EXPENDITURE KShs.	825,500,000	0	122,670,500	122,670,500	702,829,501
5335001401 Library Services				0	0	0
	3110504 Other Infrastructure and Civil Works	5,000,000		0	0	5,000,000
5335001400 Library Services	NET EXPENDITURE KShs.	5,000,000	0	0	0	5,000,000
5335000000 TALENT SKILLS DEVT & CARE	NET EXPENDITURE KShs.	1,574,433,023	0	122,670,500	122,670,500	1,451,762,524
5336000401 Markets Department Headquarters				0	0	0
	3110299 Construction of Buildings - Ot	858,000,000		83,805,606	83,805,606	774,194,394
	3110399 Refurbishment of Buildgs - Oth	100,000,000		0	0	100,000,000
	3110504 Other Infrastructure and Civil Works	36,000,000		0	0	36,000,000
5336000400 Markets Department headquarters	NET EXPENDITURE KShs.	994,000,000	0	83,805,606	83,805,606	910,194,394
5336000701 Trade Development Department				0	0	0
	3110504 Other Infrastructure and Civil Works	500,000,000		0	0	500,000,000
	3110599 Other Infrastructure and Civil Works	40,000,000		0	0	40,000,000
5336000700 Trade Development Department	NET EXPENDITURE KShs.	540,000,000	0	0	0	540,000,000
5336000801 Micro, Small and Medium Enterprises Development				0	0	0
	2640499 Other Current Transfers - Othe	100,000,000		0	0	100,000,000
5336000800 Micro, Small and Medium Enterprises Development	NET EXPENDITURE KShs.	100,000,000	0	0	0	100,000,000
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	NET EXPENDITURE KShs.	1,634,000,000	0	83,805,606	83,805,606	1,550,194,394
5337000701 Gender Mainstreaming & PLDWD				0	0	0
	3110299 Construction of Buildings - Ot	20,000,000		0	0	20,000,000
5337000700 Gender Mainstreaming & PLDWD	NET EXPENDITURE KShs.	20,000,000	0	0	0	20,000,000
5337000801 City Culture and Art				0	0	0
	3110399 Refurbishment of Buildgs - Oth	50,000,000		11,504,758	11,504,758	38,495,242
	3110599 Other Infrastructure and Civil Works	30,000,000		0	0	30,000,000
	3110799 Purchase of Vehicles & Other T	20,000,000		0	0	20,000,000
5337000800 City Culture and Art	NET EXPENDITURE KShs.	100,000,000	0	11,504,758	11,504,758	88,495,242
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	NET EXPENDITURE KShs.	120,000,000		11,504,758	11,504,758	108,495,242
Liquor Board		57,000,000		2,900,000	2,900,000	54,100,000
		57,000,000		2,900,000	2,900,000	54,100,000
5327000000 LIQUOR LICENSING BOARD	NET EXPENDITURE KShs.	57,000,000		2,900,000	2,900,000	54,100,000
County Assembly		1,635,000,000		17,381,566	17,381,566	1,617,618,434
		1,635,000,000		17,381,566	17,381,566	1,617,618,434
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	1,635,000,000		17,381,566	17,381,566	1,617,618,434
	TOTAL EXPENDITURE	14,259,541,248	0	739,613,611	739,613,611	13,519,927,637

"ANNEX C"

NAIROBI CITY COUNTY

PROJECT IMPLEMENTATION STATUS AS AT 31ST DECEMBER 2024

S/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
1	Replenishment of CPSB offices	5311000100 County Public Service Board	City Hall		0					
2	County Public Service Board				0	0				
3	Replenishment 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	Dagorell		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 Ahi 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	
	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	

Sl/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SCF	Remarks
	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	17,381,566			NCCG	
22	County Assembly				1,635,000,000	17,381,566			NCCG	
23	Maintenance of the parks	Parks & Spaces	City Wide		0				NCCG	
24	Construction of ramp, Weighbridge platform	5323000300 Solid Waste Management	Dandora I, II & III		0				NCCG	
25	Access Roads (Hardcore)	5323000300 Solid Waste Management	Dandora I, II & III		230,000,000	0	0		NCCG	
26	Trucks and Equipments	5323000300 Solid Waste Management	City Hall		120,000,000	216,600,000			NCCG	
27	Installation of litter bins	5323000300 Solid Waste Management	County Wide		50,000,000				NCCG	
28	Relocation of water offices to 12th floor annexe-Partitioning/acquiring offices	5323000600 Water department	City Hall Annexes	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	Mababini ward sewer extension	5323000600 Water department	MABATINI		0				NCCG	
32	Drilling boreholes and water tanks	5323000600 Water department	Mjababini	20,000,000	20,000,000	0	0		NCCG	Bill of quantities preparation
33	Ablution Blocks at Mashimoni/Kwa kanyik 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		29,480,000				NCCG	
38	drilling of boreholes in Kihasuru Ward	5323000600 Water department	Kihasuru		0				NCCG	
39	Saba Ward	5323000600 Water department	Leni Saba		0				NCCG	
40	Other Projects	5323000600 Water department	City Wide		70,000,000	0	0		NCCG	requestion
41	construction of ablution block at Kiboro	5323000600 Water department	Mango Kubwa		0				NCCG	
42	Other Projects Jivanges, TRM	Parks & Spaces	J.Esewa/jaa/TRM		0				NCCG	
43	Environment, Water Energy & Natural Resources				541,460,000	216,600,000				
44	WDF Ongoing Projects upto FYI 2023/2024	5323000200 Ward Development Programmes	City Wide		200,000,000	0				

S/N	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SDF	Remarks
45	Ward development projects in all 65 wards for FY 2024/2025	5325000200 Ward Development Programmes	All 65 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 Lepur Board	Rueraka, Embakasi (N), Embakasi (S), Embakasi (C), Makadara, Langata, Dagoretti (N) and Mathare		57,000,000	2,900,000			NCCG	
48	Estab of Rehab Centre	5327000000 Lepur Board	Mwakirunda		0				NCCG	
49	Purchase of vehicles	5327000000 Lepur Board	CITY HALL		0				NCCG	
50	Digitalization of Lepur licensing system	5327000000 Lepur Board	CITY HALL		0				NCCG	
51	Liquor Licensing Board				57,000,000	2,900,000				
52	Official Governors Residence	5329000100 Office Of County Secretary	City Hall/Annexe		0					
53	Relubrication of city hall annexe phase 3 and offices at main city hall	5329000100 Office Of County Secretary	City Hall/Annexe		100,000,000	58,294,453				
54	Filing 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 3No 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, Uthuhuhumu, Mabini/dandani and baba ndogopuzali xwa njengoyambu 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 Annexe		0	0	0	-	NCCG	Not started
63	Communication Equipments -Enforcement	5329001500 Inspectorate	City Hall Annexe		15,000,000	0	0	-	NCCG	Not started
64	Renovation of Dagoretti Training School	5329001500 Inspectorate	Dagoretti		20,000,000	0	0	-	NCCG	Not started
65	Construction of 3No fire Stations	5329001900 Fire fighting and Rescue	Gikomba, Kangemi, Jamhuri		120,000,000	18,960,000			NCCG	
66	Upgrading of Kangundo Road training school	5329002200 Disaster Risk Reduction	Kangundo Road		5,000,000				NCCG	
67	Renovation of Dormitory in Tem Mboya Fire Station	5329002200 Disaster Risk Reduction	Shauri Moyo		10,000,000				NCCG	
68	Procurement of Audit System	5329002300 Audit	City Hall		10,000,000				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
69	Boroughs And Public Administration				172,000,000	77,254,453				
	Renovation of Office space	5330000000 COUNTY ATTORNEY	City Hall Annex		15,000,000	0	0			Contractor is scheduled to report on site on 15/10/2024
70					15,000,000	0				
71	Office Of County Attorney				200,000,000				NCCG	
72	Enterprise Resource Planning(ERP)	5331000500 Smart Nairobi	City Hall	847,000,000	0				NCCG	
73	Administration -consultancy	Administration	City Hall							
74	LAN MATERIALS	5331000700 Infrastructure	City Hall	48,498,259	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		23,974,824				NCCG	
77	Innovation & Digital Economy				263,974,824	0				Architectural designs & Bills of quantities yet to be availed.
	Establishment of a county integrated food and water safety laboratory at Lady Nantehy	5332000500 Health policy and Regulations	Kilimani		40,000,000	0	0	0%	NCCG	Importation of equipment in process
78										
79	Procurement, installation & commissioning of coolers at City Menary	5332000600 Coroner Services	Kenyatta Golf Course	16,771,396	16,000,000	0	0	0%	NCCG	Architectural designs & Bills of quantities yet to be availed.
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	5332000600 Mbagathi District Hospital	Kenyatta Golf course		128,704,730	0	0	0%	NCCG	Had stalled at 15%. Procurement of new contract commenced
83	Establish an oxygen plant at Mbagathi Hospital	5332000600 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	5332000600 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	5332000600 Pumwani Maternity Hospital	Pumwani		15,000,000	0	0	0%	NCCG	Architectural designs & Bills of quantities yet to be availed.

S/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
86	Upgrade the hot water system in Pumwani Maternity Hospital	5332000600 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	5332000600 Pumwani Maternity Hospital	Pumwani		0	0	0	0%	NCCG	Architectural drawings available but BOs not yet available.
88	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	5332001100 Mama Lucy Hospital	Komarak		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	Komarak		80,000,000	0	0	0%	NCCG	Architectural designs and bills of quantities yet to be availed
90	Equipping of Mama Lucy Kibaki Hospital	5332001100 Mama Lucy Hospital	Komarak		0	0	0	100%	NCCG	CT Scan procured, installed and commissioned
91	Operationalisation of Mama Margaret Uhuru Hospital	5332001200 Mama Margaret Uhuru Kenyatta Hospital	Korogochi		262,185,646	0	0	0%	NCCG	
92	Construction of modern block at Muturi Hospital - Phase 1	5332001300 Muturi Hospital	Muturi	236,024,771	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		0	0	0%	NCCG	Architectural designs & BOs 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 & BOs under preparation
95	Upgrade of the existing Njenga Hospital	5332001400 Other Level 4 Hospitals	Mukuru kwa Njenga - Embaki South		20,000,000	0	0	0%	NCCG	Architectural designs & BOs 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%. Requestion to procure commenced
97	Upgrade of the existing Kianda 42 Hospital	5332001400 Other Level 4 Hospitals	Kianda - Kiira		5,000,000	0	0	0%	NCCG	BOs under preparation



S/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
98	Rehabilitation and Expansion of Pumwani School of Nursing	5332001700 Pumwani Nursing School	Pumwani		52,462,836	0	0	0%	NCCG	Preparation of architectural designs and BOs 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	Specifications yet to be provided
101	Procure moveable freepool filing cabinets	5332001600 Health centres & dispensaries	City Hall		20,000,000	0	0	0%	NCCG	Architectural designs and BOs under preparation
102	construction of Makeni Hospital at DC Area- Makeni Ward	5332001600 Health centres & dispensaries	Makeni		0	0	0	0%	NCCG	Architectural drawings available but BOs not yet available.
103	construction of lab at Kiboa GSU Hospital - Makeni Ward	5332001600 Health centres & dispensaries	Makeni		0	0	0	0%	NCCG	Architectural drawings available but BOs not yet available.
104	construction of level II hospital- Uziili Ward	5332001600 Health centres & dispensaries	Uziili		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	95%	NCCG	Works ongoing
106	construction of Kwana dispensary - Kwana Ward	5332001600 Health centres & dispensaries	Kwana		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
108	completion of Shiranga dispensary- Njiru Ward	5332001600 Health centres & dispensaries	Njiru		15,000,000	0	0	0%	NCCG	Tendered unsuccessfully - to be re-tendered in the current FY
109	construction of Pumwani dispensary - Pumwani Ward	5332001600 Health centres & dispensaries	Pumwani		0	0	0	95%	NCCG	Construction works completed. Installation of electricity power ongoing. Sewer and water yet to

SlNo	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOF	Remarks
										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 Tesia Iwa Ndogo	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 Iwa 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	BCs under preparation
116	Construction of Medical block at Kamiti Health Centre	5332001600 Health centres & dispensaries	Kahawa West		28,592,631	0	0	0%	NCCG	Stalled 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	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 Mabefini Clinic- Mabefini Ward	5332001600 Health centres & dispensaries	Mabefini		18,448,000	0	0	0%	NCCG	Tender Document available for procurement
121	Construction of perimeter walls in existing health facilities (Ushika, Baina, Zimmerman, Riruta, Ngomongo, Silanga, Makongeni, Tesia, Maj Masuri)	5332001600 Health centres & dispensaries	Dandora IV, California, Zimmerman, Kawengwani, Korogocho, Njiru, Makongeni, City City		128,960,883	0	0	80%	NCCG	7 No. perimeter walls under construction at Zimmerman Pickonis, Umoga II, Shilanga, Makongeni.

S/No	Project Description	Delivery Unit	Location	Contract Sum	Approved Budget FY 2024/2025	Actual Payments	Contract Variation	Implementation Status (% of completion)	SOE	Remarks
122	Construction of perimeter wall and general renovations at Marua health centre	5332001600 Health centres & dispensaries	Royambu		5,000,000	0	0	0%	MCCG	Bafra, Ushirika, Ngomongo Health facilities
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%	MCCG	BOs under preparation
124	Construction of a maternity wing at Umoja I Health Centre	5332001600 Health centres & dispensaries	Umoja I		40,000,000	0	0	25%	MCCG	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%	MCCG	Works completed
126	Enhancement of security in health facilities	5332001600 Health centres & dispensaries	County wide		10,000,000	0	0	0%	MCCG	
127	Branding of Health Facilities in the County	5332001600 Health centres & dispensaries	County wide		10,000,000	0	0	0%	MCCG	
128	Proposed Cancer Diagnostic Centre at Parklands Sub County Offices	5332001600 Health centres & dispensaries	Highridge/Parklands		24,398,609	0	0	100%	MCCG	Works completed
129	Delivery of electricity connection at Parklands/Highridge Hospital	5332001600 Health centres & dispensaries	Highridge/Parklands		10,453,665	0	0	100%	MCCG	Works completed
130	Procurement of standby generators for Health Facilities	5332001600 Health centres & dispensaries	County wide		20,480,606	0	0	0%	MCCG	Requisitions done
131	Procurement of extra land for Njiru Hospital and construction of perimeter wall	5332001600 Health centres & dispensaries	Njiru		10,000,000	0	0	0%	MCCG	Land identified. Process yet to commence
132	Construction of Utawala lagilla dispensary	5332001600 Health centres & dispensaries	Utawala		15,000,000	0	0	0%	MCCG	Site yet to be visited
133					29,396,894	0	0	100%	MCCG	Installed in 5
134	<b>Health, Wellness And Nutrition</b>				<b>2,637,867,537</b>	<b>0</b>	<b>0</b>	<b>0</b>		No. health facilities identified (Bahati Hospital, Dandora II, Kangemi, Kahawa West & Eastleigh Health Centres).
135	Double Cabin Vehicles 2No for Enforcement Operations	5333002000 Urban Planning Compliance & Enforcement	City Hall/Arrese		10,000,000			0		
136	Specialized Bulk Fillers for storage of Development Plans	5333002000 Urban Planning Compliance & Enforcement	City Hall/Arrese		0			1		
137	Local Physical and Land Use Plans & Physical Address Systems	5333002000 Urban Planning Compliance & Enforcement	City Hall		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
138	GIS Integration	5333000500 Land Survey, GIS and Mapping	City Hall		30,000,000			-		
139	Double cable 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	Renovation 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	Renovation of Cityhall annex roof top	5333000500 Land Survey, GIS and Mapping	city hall		10,000,000			1		
144	Renovation 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 Annex		60,000,000			-		
146	Office Rehabilitation 1st & 4th Floor City Hall Annex	5333000500 Land Survey, GIS and Mapping	City Hall Annex		40,000,000			1		
147	Perimeter wall Huruma Flats	5333000700 Urban Renewal and Housing Hq	Kimako		20,000,000			-		
148	Macaraka Blocks Repairing	5333000700 Urban Renewal and Housing Hq	Madaraka		0			-		
149	Renovation of Karikori Estate	5333000700 Urban Renewal and Housing Hq	Karikori		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			-		
<b>Built Environment &amp; Urban Planning</b>					<b>1,982,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	
151	Road Maintenance Materials	5334000200 Roads	City wide		16,995,000			0	NCCG	
152	Forest View Road	5334000200 Roads	Mugumoini		0			0	NCCG	
153	Sango - Nambuto Road	5334000200 Roads	Umoga II		0			0	NCCG	
154	Kango Road	5334000200 Roads	Kahawa West		0			0	NCCG	
155	Kayole Corner Nyaura Road	5334000200 Roads	Kayole		0			0	NCCG	
156	Cesmas Njeli - Teira Lake	5334000200 Roads	Imara Daima		0			0	NCCG	
157	Sokaja Road	5334000200 Roads	Mollem		0			0	NCCG	
158	Uzima Road	5334000200 Roads	Pipeline		0			0	NCCG	
159	Laini Saba - Bypass	5334000200 Roads	Laini Saba		0			0	NCCG	
160	Urogu Ground- Highrise	5334000200 Roads	Highrise		0			0	NCCG	
161	Church Road	5334000200 Roads	Uwaisi		0			0	NCCG	
162	Mradi block one road	5334000200 Roads	Uwaisi		0			0	NCCG	
163	construction of Mwaya Ndogo Road - Lindi Ward	5334000200 Roads	Lindi		0			0	NCCG	
164	constitution of Thande Road - Kangemi Ward	5334000200 Roads	Kangemi		0			0	NCCG	
165	Rehabilitation of Lower part of New Donholm Road - Upper Savannah Ward	5334000200 Roads	Upper Savannah		0			0	NCCG	
166	Recarpeting of Skin Stage Road to Kichinyo Road - Lucky Summer Ward	5334000200 Roads	Lucky Summer		0			0	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
171	recapting of Nyando Road - Kileleshwa Ward	5334000200 Roads	Kileleshwa		0	0	0	0	NCCG	
172	construction of Mama Wehe - Kenyetta Road- Nyando Ward	5334000200 Roads	Kenyetta Road- Nyando		0	0	0	0	NCCG	
173	construction of Turnstair Parking and Hoopok 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 Rika Road and Mwangi Rika Lane Roads - Ngara Ward	5334000200 Roads	Ngara		0	0	0	0	NCCG	
178	construction of Bambesi Road- Kayole South Ward	5334000200 Roads	South		0	0	0	0	NCCG	
179	construction of Njiru Road - Harambee Ward	5334000200 Roads	Harambee		0	0	0	0	NCCG	
180	construction of KCC Village to Umoja 3 Road- Mowlen Ward	5334000200 Roads	Mowlen		0	0	0	0	NCCG	
181	landmarking of forest view roads - Mugumoini Ward	5334000200 Roads	Mugumoini		0	0	0	0	NCCG	
182	construction of 9 <sup>th</sup> Street Second Avenue Road- Airbase Ward	5334000200 Roads	Airbase		0	0	0	0	NCCG	
184	construction of Mau Mau Road in Mirango Kulwa	5334000200 Roads	Mirango Kulwa		30,000,000	0	0	0	NCCG	
185	construction of Mau Mau Road in Mabafini	5334000200 Roads	mabafini		30,000,000	0	0	0	NCCG	
186	construction of Aranda Magra Road- Ngeli Ward	5334000200 Roads	Ngeli 1		0	0	0	0	NCCG	
187	construction of Waiirimu Road - Waiihaka Ward	5334000200 Roads	Waiihaka		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 Mirango Stage Feeder roads- Kayole Ward	5334000200 Roads	Kayole		0	0	0	0	NCCG	
190	construction of Njumbia Bridge- Uthili/ Mabafini Wards	5334000200 Roads	Uthili, Mabafini		20,000,000	0	0	0	NCCG	
191	construction of Bypass- Link Road- Mhangoo Ward	5334000200 Roads	Mhangoo		0	0	0	0	NCCG	
192	construction of Babodoge- Laundry Road - Babodogo Ward	5334000200 Roads	Baba odogo		0	0	0	0	NCCG	
193	construction of Waiihaka Village Road - Waiihaka Ward	5334000200 Roads	Waiihaka		0	0	0	0	NCCG	
194	landmarking of Busageek- Bandera Lane - Eastleigh North Ward	5334000200 Roads	Eastleigh North		0	0	0	0	NCCG	
195	RMF Projects	5334000200 Roads	City wide		0	92,488,357	0	0	NCCG	
196	Upgrading to Blumien Standards of drainages and installation of pedestrian walkis across Sarung'ombe ward	5334000200 Roads	Sarung'ombe		0	0	0	0	NCCG	

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197	Upgrading to Blumien Standards of Ochoka road, Sarannah -Kigali road,Unity road,Bypass Kayole link and valley road	5334000200 Roads	Mwang'o		0	0	0	0	NCCG	
198	Upgrading to Blumien Standards of of Kiambu Road.	5334000200 Roads	Eastleigh South		0	0	0	0	NCCG	
199	Upgrading to Blumien Standards of Sosian Gata B-Mvuli 1 <sup>st</sup> Avenue to 9 <sup>th</sup> Avenue	5334000200 Roads	Lower Savannah		0	0	0	0	NCCG	
200	Rehabilitation of Milkeni Road	5334000200 Roads	Mourtain View		0	0	0	0	NCCG	
201	Rehabilitation of Sango-Nabuto Loop Road	5334000200 Roads	Umoka II		0	0	0	0	NCCG	
202	Rehabilitation of 5th Pericandis Road	5334000200 Roads	Pericandis Highbidge		0	0	0	0	NCCG	
203	Completion of Salim Road, Muthaura Road and Kibue road	5334000200 Roads	Gefina		0	0	0	0	NCCG	
204	Completion of Shimo la Teswa Road.	5334000200 Roads	Laiti Saba		0	0	0	0	NCCG	
205	Rehabilitation of Kira Reuben Mosque to Gezzo Primary Road	5334000200 Roads	Kira Reuben		0	0	0	0	NCCG	
206	Police Line Road, Completion of Catholic Road, Completion of Deliverance Road	5334000200 Roads	Mwili	40,000,000	0	0	0	0	NCCG	
207	Rehabilitation of Taveo Lane, Debois Lane and Keelerok Road	5334000200 Roads	Nairobi Central		0	0	0	0	NCCG	
208	Upgrading to Blumien Standards of Georam 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/ Gilanga to Gathuru Rd in Kawangware ward	5334000200 Roads	Kawangware		0	0	0	0	NCCG	
211	construction of Pirrowe Road	5334000200 Roads	Kileleshwa	20,000,000	0	0	0	0	NCCG	
212	construction of Reckisha Road	5334000200 Roads	Reckisha	20,000,000	0	0	0	0	NCCG	
213	construction of Mwingi Road	5334000200 Roads	Mwingi	30,000,000	0	0	0	0	NCCG	
214	rehabilitation of roads in Royambu Ward	5334000200 Roads	Royambu Ward	20,000,000	0	0	0	0	NCCG	
215	construction of Bypass link road	5334000200 Roads	Mihango	30,000,000	0	0	0	0	NCCG	
216	construction of Minto- Aberdare Road	5334000200 Roads	Royambu	30,000,000	0	0	0	0	NCCG	
217	construction of Giomba access roads	5334000200 Roads	Gikamba	30,000,000	0	0	0	0	NCCG	
218	construction of Cheko Road	5334000200 Roads	Gikamba	20,000,000	0	0	0	0	NCCG	
219	Mugumoni- Keroka Road	5334000200 Roads	Mugumoni- Keroka	30,000,000	0	0	0	0	NCCG	
220	construction of Freedom Junior School-									
221	Jose Mwa Academy Innercore Road	5334000200 Roads	Innercore	30,000,000	0	0	0	0	NCCG	
222	construction of road to Ela School	5334000200 Roads	Meluhiri	20,000,000	0	0	0	0	NCCG	
223	construction of Queensway Jicks A Road	5334000200 Roads	Komarak	30,000,000	0	0	0	0	NCCG	
224	construction and rehabilitation of drainages in Mbatini	5334000200 Roads	Mbatini		0	0	0	0	NCCG	
225	Installation of reinforced concrete bridge at Njiru- Njiru Ward	5334000700 Structural	Njiru Njiru		0	0	0	0	NCCG	
226	construction of Jerusalem- Kiambu Bridge - Eastleigh South Ward	5334000700 Structural	Eastleigh South		0	0	0	0	NCCG	
227	construction of Karabun- Mama Margaret Kariyella Hospital Bridge	5334000700 Structural	Kariyabangi	30,000,000	0	0	0	0	NCCG	
228	construction of Maji Mazuri- Mwili Bridge	5334000700 Structural	Maji Mazuri- Mwili Bridge	20,000,000	0	0	0	0	NCCG	
229	construction of Kwa Kapu- Ujiji Footbridge	5334000700 Structural	Ujiji	20,000,000	0	0	0	0	NCCG	
230	Acquisition of engineering soft-wares	5334000700 Structural	City Hall	5,000,000	0	0	0	0	NCCG	

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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/ Mandai in Lendi Mwea Ward	5334000700 Structural	Lendi Mwea		17,000,000	0	0	0	NCCG	
233	Construction of Ng'weta 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	
236	Construction of motorable Migingo	5334000700 Structural	Dandora IV		50,000,000	0	0	0	NCCG	
237	Construction of motorable in Lengata Ward	5334000700 Structural	Lengata		35,000,000	0	0	0	NCCG	
238	Construction of box culvert at Gabwera 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- Karere Road- Pipeline Road	5334000200 Roads	Pipeline 1		30,000,000	0	0	0	NCCG	
245	construction of Nyungui Road- Umoja I Ward	5334000200 Roads	Umoja 1		20,000,000	0	0	0	NCCG	
246	construction of Kenya Power- Mathare 4A Road- Uthali Ward	5334000200 Roads	Road talli		20,000,000	0	0	0	NCCG	
247	construction of Sinton- Mugumoni 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 Tiji-Maji-Mashariki- Rehabilitate	5334000200 Roads	Pipeline		20,000,000	0	0	0	NCCG	
249	Repair and renovate drainage in Korogochi mart roads Maiba Njeri,Kamunde and Tumains roads	5334000200 Roads	Korogochi		20,000,000	0	0	0	NCCG	
250	Construction of Tera Baptist Road and the loops into paving blocks.	5334000200 Roads	Umoja I		48,000,000	0	0	0	NCCG	
251	Rehabilitation of Maruni Primary School to Wakinyari Road in Roysambu Ward	5334000200 Roads	Roysambu		20,000,000	0	0	0	NCCG	
252	Upgrading to Blumens Standards of Drumelle - Sir Henry Ring Road in Ruai (Part)	5334000200 Roads	Ruai		137,000,000	0	0	0	NCCG	
253	Upgrading to Blumens standards of DC- Mweembeti - Nyumba Kutwa Geza road	5334000200 Roads	Makina		20,000,000	0	0	0	NCCG	
254	Maintenance of lighting fixtures	5334000700 Structural	City Wide		100,000,000	88,013,372	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	

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257	Construction of Selected NMIT Corridors in the CBD	53340005000 Transport	City Wide		150,000,000	0	0	0	NCCG	
258	Construction, rehabilitation and maintenance of public transport facilities at Muturi	53340005000 Transport	Muturi		40,000,000	0	0	0	NCCG	
259	Installation of guardrails along selected city streets	53340005000 Transport	City Wide		30,000,000	0	0	0	NCCG	
260	Construction, rehabilitation and maintenance of public transport facilities at Kahawa West Shopping Center	53340005000 Transport	Kahawa West		50,000,000	0	0	0	NCCG	
261	Construction, rehabilitation and maintenance of public transport facilities at Maji Mazui, Kasarani	53340005000 Transport	Kasarani		50,000,000	0	0	0	NCCG	
262	Construction, rehabilitation and maintenance of public transport facilities at Sebatle	53340005000 Transport	Rivets		50,000,000	0	0	0	NCCG	
263	Arrangi Court B Road	53340005000 Transport	Woodley		10,000,000	0	0	0	NCCG	
264	Pedestrianization and Rehabilitation of Selected Streets in the CBD	53340005000 Transport	City Wide		40,000,000	0	0	0	NCCG	
265	Signalizing of junctions across the City	53340008000 Traffic Management	City Wide		50,000,000	0	0	0	NCCG	
266	Transport planning & Data Collection	53340008000	City Wide		18,735,000	0	0	0	NCCG	
267	Rehabilitation of the Central Garage	Garage/Transportation	Central Garage		15,900,000	0	0	0	NCCG	
268	Procurement of motor vehicles for Mobility and Works Sector	53340008000	Highways Depot & City Hill		30,000,000	0	0	0	NCCG	
269	Procurement of spare parts for maintenance of equipment and fleet for Mobility and Works	53340008000	Highways Depot & Central Garage		29,500,000	0	0	0	NCCG	
270	Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	53340008000	Kangundo Asphalt Plant		15,000,000	0	0	0	NCCG	
271	Installation of management system for automotive, moving plant and facilities	53340008000	Central Garage		30,000,000	0	0	0	NCCG	
272	Routine maintenance of equipment for Mobility and Works	53340008000	Highways Depot & Central Garage		2,950,000	0	0	0	NCCG	
273	Maintenance system for automotive, moving plant and facilities	53340008000	Central Garage		6,000,000	0	0	0	NCCG	
274	Rehabilitation of old weigh bridge at Nanyuki Road Asphalt plant	53340008000	Nanyuki Road Depot		5,000,000	0	0	0	NCCG	
275	Mobility And Works	Garage/Transportation			1,974,885,000	207,486,729				
276	Construction of Raia Otinga ECDE Center- Makina Ward	Education	Makina		0				NCCG	
277	construction of Skyway ECDE Center - Mithango	Education	Mithango		0				NCCG	
278	Construction of ECO Centre- Eastleigh South Ward	Education	Eastleigh South		0				NCCG	
279	Construction of Kiboro Primary Perimeter wall in Mithango Kubwa	Education	Mithango Kubwa		10,000,000				NCCG	
280	Proposed construction of a new ECDE centre Mwikil ECDE	Education	Mwikil ward		0				NCCG	



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281	Proposed construction of a new ECDE centre - Dandora Day	Education	Dandora Ward		0				NCCG	
282	Completion of a new ECD - Kawangware Primary	Education	Kawangware		0				NCCG	
283	Completion of a new ECD - Sarehe Day Nursery	Education	Kariakoo Ward		0				NCCG	
284	Completion of a new ECD - Kangemi Primary	Education	Mountain ward		0				NCCG	
285	Completion of a new ECD - Karobangi South	Education	Karobangi south		0				NCCG	
286	Consolidated 135 No ECD Classes @2.2 M Each	Education	City Wide		0				NCCG	
287	Construction of ECD Centre- Mbotela Day Nursery School Perimeter fence	Education	City Wide		500,000,000				NCCG	
			Mbotela						NCCG	
	Construction of Riata Odanga ECDE Center- Makisa Ward	Education	Makisa						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 Mwili ECDE Day	Education	Mwili ward						NCCG	
	Completion of an ECDE centre - Dandora Primary	Education	Dandora Ward						NCCG	
	Completion of an ECD - Kawangware Primary	Education	Kawangware						NCCG	
	Completion of an ECD - Sarehe Day Nursery	Education	Kariakoo Ward						NCCG	
	Completion of an ECD - Kangemi Primary	Education	Mountain ward						NCCG	
	Completion of an ECD - Karobangi South Primary	Education	Karobangi south						NCCG	
	Completion of an ECD - Riuta Sarehe Primary	Education	Riuta Sarehe						NCCG	
	Completion of an ECD (Joash Oluji)	Education	Highrise						NCCG	
	Completion of an ECD -Highway Manyalla	Education	Ruai						NCCG	
	Completion of an ECD -Tena Day Nursery Primary	Education	Maningo Hamas						NCCG	
	Completion of an ECD -Tumaini Pre Primary	Education	Uncija 11						NCCG	
289	Completion of an ECD -Nyanyu Pre Primary	Education	Makisa Ward						NCCG	
290	Rehabilitation of Mathare VTC	VTC	Mathare		5,000,000				NCCG	
291	Construction of perimeter wall VTC	VTC	Kwangi		5,500,000				NCCG	
292	Construction of a toilet block at Kangemi VTC	VTC	Kangemi		4,883,024				NCCG	
293	Construction of Highrise VTC	VTC	Nyayo Highrise		20,000,000				NCCG	
294	MATHARE VTC AND PERIMETER WALL- CONSTRUCTION	VTC	MATHARE		20,000,000				NCCG	
294	construction of toilet at kahawa gation VTC	VTC	Kahawa		3,550,000				NCCG	

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285	Construction of a Rural street children rehabilitation centre	Children	Rural		55,000,000				NCCG	
286	completion of Joseph Kangele Youth complex	5335001300 Recreation Services	Woodley		0				NCCG	
287	completion of Kabiro social hall	5335001300 Recreation Services	Kabiro		10,000,000				NCCG	
288	Phase 2 Construction of Mwiki Social Hall	5335001300 Recreation Services	Mwiki		20,000,000				NCCG	
289	construction of Dandora II Youth complex	5335001300 Recreation Services	Dandora II		5,000,000				NCCG	
290	construction of Karibangi Social Hall	5335001300 Recreation Services	Karibangi North		20,000,000				NCCG	
291	BIAFRA SOCIAL HALL COMPLETION	5335001300 Recreation Services	BIAFRA		10,000,000				NCCG	
292	construction of Social Hall in Galina	5335001300 Recreation Services	Galina		0				NCCG	
293	3C VILLAGE SOCIAL HALL	5335001300 Recreation Services	3C VILLAGE		20,000,000				NCCG	
294	CONSTRUCTION OF KOSOVO SOCIAL HALL	5335001300 Recreation Services	KOSOVO		20,000,000				NCCG	
295	construction of Mabatini Social Hall	5335001300 Recreation Services	Mabatini		0				NCCG	
296	construction of social hall at Umoja I primary school- Umoja I Ward	5335001300 Recreation Services	Umoja 1		0				NCCG	
297	rehabilitation of Mathare North social hall	5335001300 Recreation Services	Mathare		0				NCCG	
298	rehabilitation of Makongeni Social Hall	5335001300 Recreation Services	Makongeni		15,000,000				NCCG	
299	equipping 5 No. Social Halls (Dandora I, Mugumoni, Sika, Kariakoo, Uhuru)	5335001300 Recreation Services	Dandora I, Mugumoni, Sika, Kariakoo, Uhuru		0				NCCG	
300	construction of Dandora Stadium	5335001400 Sports	Dandora Stadium		0				NCCG	
301	construction of Kwa Reuben playground	5335001400 Sports	Kwa Reuben		0				NCCG	
302	Construction of Mwiki Stadium	5335001400 Sports	Mwiki		20,000,000	27,163,914			NCCG	
303	Construction of Woodley Stadium	5335001400 Sports	Woodley		20,000,000				NCCG	
304	Construction of Umoja 1 Tennis grounds	5335001400 Sports	Umoja 1		10,000,000	7,704,720			NCCG	
305	Construction -Zwani sports ground	5335001400 Sports	Zwani		186,000,000				NCCG	
306	Construction of -Kihumbini	5335001400 Sports	Kihumbini		250,000,000				NCCG	
307	Construction of 4 new Sports Complexes	5335001400 Sports	City Wide		109,500,000	45,789,246			NCCG	
308	Rehabilitation of Slum Soccer Ground	5335001400 Sports	Mlange Kubwa		50,000,000				NCCG	
309	Construction of Green Park and Soccer Ground-Waihaka	5335001400 Sports	Waihaka		30,000,000				NCCG	
310	Muslim Sports Ground Construction	5335001400 Sports	Kabiro		50,000,000				NCCG	
311	upgrading of Hunuma Sports Ground to artificial turf - Kariakoo Ward	5335001400 Sports	Kimako		0				NCCG	
312	Rahab of Jiricho Grounds	5335001400 Sports	Jiricho		0				NCCG	
313	Uroguu Grounds	5335001400 Sports	Nyeto High Rise		0				NCCG	
314	Rehabilitation of City stadium (Joe Kadenge Stadium)	5335001400 Sports	City stadium		100,000,000	42,002,620			NCCG	

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325	construction of ablution block at library facilities	5336001500 Library Services	Mac Millan Library		5,000,000				NCCG	
326	Talent Skills Development & Care				1,574,433,024	122,670,300				
327	Ajo Market - Mihango	5336000400 Markets	Mihango Ward		78,000,000	23,541,408	0	40	NCCG	
328	Kahawa West	5336000400 Markets	Kahawa West		132,000,000		0	20	NCCG	On Riparian land
329	Nyamba Market - Mbatani Ward	5336000400 Markets	Mbatani		40,000,000		0		NCCG	construction of perimeter wall
330	To Market (Balla Odlinga Market)- Woodlley/ Makina Wards	5336000400 Markets	Woodlley/Makina		100,000,000		0		NCCG	
331	Kaven Market - Kaven Ward	5336000400 Markets	Kaven		175,000,000		0	5	NCCG	
332	Munini Market - Munini Ward	5336000400 Markets	Munini		163,000,000	60,264,198	0	50	NCCG	
333	Construction-FIG TREE MARKET	5336000400 Markets	FIG TREE -NGARA		40,000,000		0		NCCG	
334	Construction-Wairaka MARKET	5336000400 Markets	Wairaka		25,000,000		0		NCCG	Awaiting BOOs Forwarded to SDHUD
335	CONSTRUCTION OF EMBAKASI TRADE MARKET	5336000400 Markets	Embakasi		25,000,000		0		NCCG	
336	proposed market- Hospital Ward	5336000400 Markets	Hospital		0		0		NCCG	Land ownership issues
337	Club 36 Market- Kilmani Ward	5336000400 Markets	Kilmani		20,000,000		0		NCCG	
338	Baba Doyo Market - Babadogo Ward	5336000400 Markets	Babadogo		0		0		NCCG	
339	Maj Mazui Market - Clay City Ward	5336000400 Markets	Clay City		0		0		NCCG	
340	Kangemi Market - Kangemi Ward	5336000400 Markets	Kangemi		0		0		NCCG	
341	S-sauti Moyoi, City park, Muthurwa/Wakulima	5336000400 Markets	Kamukuri, Westlands, Sarehe		10,000,000		0		NCCG	
342	Rehabilitation of markets	Existing markets	Various markets		50,000,000		0		NCCG	Stalled due to Non payment of Contractor awaiting Topographical Survey maps
343	Relocation of informal traders from main streets	5336000400 Markets	Sarehe CBD		50,000,000		0		NCCG	
344	construction of new market in Lucky Summer	5336000400 Markets	Lucky Summer		50,000,000		0		NCCG	
345	Construction of inform kiosks in various Wards	5336000400 Markets	Westlands, Dagoretti North, Rosebank, Makadara		0		0		NCCG	
346	Construction of Modern Kiosks in 5/No Wards at Kishi, Smiton per ward.	5336000400 Markets	Various wards		0		0		NCCG	
347	Branding markets in County Corporate mosaic	5336000400 Markets	County wide						NCCG	
348	Establishing nursing care units	5336000400 Markets	City Market & Westlands market		30,000,000		0		NCCG	
349	Purchase of weights and measures standards and testing equipment	5336000500 Weights & Measures Services	South C- Weights and Measures Complex		6,000,000		0		NCCG	
350	Purchase of 3/No Weights and measures machines	5336000500 Weights & Measures Services	South C- Weights and Measures Complex		0		0		NCCG	
351	Revenue Enhancing 5/No Double Cabin Vehicles-Licensing	5336000600 Trade Licensing	Trade Licensing		0		0		NCCG	
352	Aggregated Industrial Parks	5336000700 Trade Development Department	Mithare		500,000,000		0		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
353	Established incubation centres for start-ups	5336000700 Trade Development Department	Karobang North		0		0		NCCG	
354	RENOVATION OF TRADE OFFICES	5336000700 Trade Development Department	CITY HALL		40,000,000		0		NCCG	
355	Bashara weed reweaving fund	5336000800 Micro, Small and Medium Enterprises development	County wide		100,000,000		0		NCCG	
356	Purchase of vehicles	5336000900 Micro, Small and Medium Enterprises development	County wide		0				NCCG	
357	Contracted Professional Services	5336000900 Micro, Small and Medium Enterprises development			0				NCCG	
358	Establish rehabilitation Centres	5327000200 Liquor	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				NCCG	
361	Business & Hustler Opportunities				1,634,098,000	83,805,606				
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	Budget has not been opened for use
365	Construction of 10 No. centralized kitchens and 100 No. serving sheds in schools	5337000600 School Feeding	County wide		0	0			NCCG	
366	Construction of 2No. Safe Houses	5337000700 Gender Mainstreaming & PLDWD	Mj wa Huruma		20,000,000	11,504,759			NCCG	
367	Inclusivity Public Participation & Citizen Engagement				120,000,000	11,504,759				
368	Purchase of revenue vehicles	5338000100 Nairobi Revenue Authority	City Hall		100,000,000					
369	Nairobi Revenue Authority				196,000,000	0				
370	NAIROBI CITY COUNTY TOTAL				14,052,994,461	739,613,611	0			

Annex D

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS T 31ST DECEMBER 2024 (FY 2024/25)

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget		ACTUALS PAYMENTS OR I & I		Total	Recurrent	Development	5. Abolition Development	Total		
				Recurrent	Development	Recurrent	Development							
S1100000 COUNTY PUBLIC SERVICE BOARD	011000310 General Administrative Services	011001001 General Administration Planning and Support Services	011001001 County Public Service Board	76,453,886	-	76,453,886	-	30,817,638	40	-	-	30,817,638		
		011001002 County Public Service Board	011001002 County Public Service Board	76,453,886	-	76,453,886	-	30,817,638	40	-	-	30,817,638		
		011001003 Asset Management Services	011001003 Asset Management Services	213,000,000	-	213,000,000	-	5,234,660	3	-	-	5,234,660		
		011001004 Accounting Services	011001004 Accounting Services	97,108,348	-	97,108,348	-	2,554,200	3	-	-	2,554,200		
		011001005 Debt Management Services	011001005 Debt Management Services	884,000,000	-	884,000,000	-	1,486,099,858	217	-	-	1,486,099,858		
		011001006 Revenue Department	011001006 Revenue Department	205,000,000	-	205,000,000	-	3,469,800	2	-	-	3,469,800		
		011001007 Procurement	011001007 Procurement	193,054,372	-	193,054,372	-	61,287,134	48	-	-	61,287,134		
		011001008 Health Services	011001008 Health Services	1,852,373,558	-	1,852,373,558	-	563,804,322	34	-	-	563,804,322		
		011001009 Economic Planning Formulation and Management	011001009 Economic Planning Formulation and Management	134,000,000	-	134,000,000	-	342,000	8	-	-	342,000		
		011001010 Budget Formulation Coordination and mg	011001010 Budget Formulation Coordination and mg	126,000,000	-	126,000,000	-	32,741,628	26	-	-	32,741,628		
S11400000 FINANCE & ECONOMIC PLANNING	011000310 General Administrative Services	Total S11400000 FINANCE & ECONOMIC PLANNING	011400000 FINANCE & ECONOMIC PLANNING	3,293,471,178	128,800,000	3,421,471,178	-	2,195,832,813	65	-	-	2,195,832,813		
		011001001 General Administration Support Services	011001001 General Administration Support Services	413,271,203	-	413,271,203	-	118,333,954	39	-	-	118,333,954		
		011001002 Human Resource Management	011001002 Human Resource Management	1,508,494,578	-	1,508,494,578	-	526,677,486	33	-	-	526,677,486		
		011001003 Human Resource Development (HRD)	011001003 Human Resource Development (HRD)	18,645,320	-	18,645,320	-	9,359,858	56	-	-	9,359,858		
		011001004 Kenya Evolution Support Programme	011001004 Kenya Evolution Support Programme	375,000,000	-	375,000,000	-	-	-	-	-	-	-	
		Total S12000000 PUBLIC SERVICE MANAGEMENT	012000000 PUBLIC SERVICE MANAGEMENT	2,965,855,891	-	2,965,855,891	-	694,351,296	32	-	-	694,351,296		
		011001005 Administration, Planning & Support Services	011001005 Administration, Planning & Support Services	148,486,420	-	148,486,420	-	71,440,618	48	-	-	71,440,618		
		011001006 Crop Development and Management	011001006 Agriculture Committees	182,402	-	182,402	-	42,000	26	-	-	42,000		
		011001007 Fisheries Development and Management	011001007 Fisheries Department	22,885,303	20,200,000	42,865,303	152,000	152,000	1	-	-	152,000		
		011001008 Livestock Resources Management and Development	011001008 Livestock Production Department	4,081,508	-	4,081,508	-	80,000	2	-	-	80,000		
S11500000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	011000310 Urban Agriculture Promotion & Regulation	011001001 Livestock Resources Management and Development	011001001 Livestock Production Department	1,302,778	-	1,302,778	-	138,000	9	-	-	138,000		
		011001002 Animal Research, Disease, Pest Control & Quality Assurance	011001002 Veterinary Services Department	1,543,368	20,000,000	21,543,368	76,000	76,000	5	-	-	76,000		
		011001003 Forestry Services	011001003 Forestry Department	1,090,168	18,756,495	19,846,663	200,000	200,000	10	-	-	200,000		
		011001004 Food Systems and Surveillance Services	011001004 Food Systems Surveillance Services	8,034,102	-	8,034,102	-	1,556,908	26	-	-	1,556,908		
		Total S12000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	012000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	1,482,158	14,000,000	15,482,158	153,000	153,000	10	-	-	153,000		
		011001005 Legislation and Representation	011001005 Legislation and Representation	188,818,484	79,754,486	268,572,970	-	74,246,424	30	-	-	74,246,424		
		011001006 Oversight	011001006 Oversight	8,271,200	-	8,271,200	-	426,800	7	-	-	426,800		
		011001007 Oversight	011001007 Oversight	809,181,198	-	809,181,198	-	486,619,720	59	-	-	486,619,720		
		S12000000 COUNTY ASSEMBLY	012000310 Legislation, Oversight and Representation	012001001 Legislation, Oversight and Representation	012001001 County Legislature	809,181,198	-	809,181,198	-	486,619,720	59	-	-	486,619,720

Year	Program	Sub-Program	Delivery Unit	Approved Budget		ACTUALS PAYMENTS CRT 1 & 2		% Absorption			
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development
522000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	010000010 P1 General Administration & Support Services	010000010 Sp 30.3 General Administration and Support Services	010000010 Sp 30.3 General Administration and Support Services	262,826,600	-	262,826,600	11,571,600	-	11,571,600	4	4
			010000010 Sp 30.3 General Administration and Support Services	28,868,780	-	28,868,780	1,273,800	-	1,273,800	4	4
			010000010 Sp 30.3 General Administration and Support Services	787,863,038	1,435,000,000	2,432,863,038	58,077,885	17,281,566	85,359,451	1	1
			010000010 Sp 30.3 General Administration and Support Services	1,825,111,036	1,435,000,000	3,488,111,036	588,333,036	17,381,566	585,716,402	1	1
			010000010 Sp 30.3 General Administration and Support Services	1,798,825,285	-	1,798,825,285	838,474,187	-	838,474,187	47	47
			010000010 Sp 24.1 Hazardous Waste Management	15,230,848	-	15,230,848	1,800,000	-	1,800,000	12	12
			010000010 Sp 24.1 Hazardous Waste Management	1,886,430,846	450,000,000	2,436,430,846	743,907,613	216,800,000	960,707,613	54	48
			010000010 Sp 24.1 Hazardous Waste Management	2,050,780	-	2,050,780	-	-	-	-	-
			010000010 Sp 24.1 Hazardous Waste Management	17,872,862	141,460,000	159,332,862	657,000	-	657,000	4	4
			010000010 Sp 24.1 Hazardous Waste Management	8,498,445	-	8,498,445	78,000	-	78,000	1	1
523000000 WARD DEVELOPMENT PROGRAMMES	014000010 P1 Ward Development & Administration	014000010 Sp 8.1 Ward Development & Administration	014000010 Sp 8.1 Ward Development & Administration	86,000,000	2,165,000,000	2,251,000,000	-	-	-	-	-
			014000010 Sp 8.1 Ward Development & Administration	88,000,000	2,156,000,000	2,244,000,000	-	-	-	-	-
			014000010 Sp 8.1 Ward Development & Administration	100,000,000	-	100,000,000	-	-	-	-	-
			014000010 Sp 8.1 Ward Development & Administration	168,000,000	-	168,000,000	-	-	-	-	-
			014000010 Sp 8.1 Ward Development & Administration	294,000,000	87,000,000	381,000,000	161,288,321	2,800,000	164,088,321	55	47
			014000010 Sp 8.1 Ward Development & Administration	294,000,000	87,000,000	381,000,000	161,288,321	2,800,000	164,088,321	55	47
			014000010 Sp 8.1 Ward Development & Administration	293,758,218	165,000,000	458,758,218	125,415,278	58,284,483	183,700,761	28	42
			014000010 Sp 8.1 Ward Development & Administration	4,800,000	20,000,000	24,800,000	188,800	-	188,800	4	1
			014000010 Sp 8.1 Ward Development & Administration	2,131,000	-	2,131,000	-	-	-	-	-
			014000010 Sp 8.1 Ward Development & Administration	5,457,000	-	5,457,000	2,808,507	-	2,808,507	52	50
524000000 EMERGENCY FUND	018000010 P1 General Administrative Services	018000010 Sp 30.1 Executive Office Management Services	018000010 Sp 30.1 Executive Office Management Services	3,320,884	-	3,320,884	-	-	-	-	-
			018000010 Sp 30.1 Executive Office Management Services	173,702,270	-	173,702,270	82,145,341	-	82,145,341	47	47
			018000010 Sp 30.1 Executive Office Management Services	60,303,281	-	60,303,281	-	-	-	-	-
			018000010 Sp 30.1 Executive Office Management Services	8,123,119	-	8,123,119	-	-	-	-	-
			018000010 Sp 30.1 Executive Office Management Services	8,529,277	-	8,529,277	305,000	-	305,000	4	4
			018000010 Sp 30.1 Executive Office Management Services	31,640,183	-	31,640,183	-	-	-	-	-
			018000010 Sp 30.1 Executive Office Management Services	874,954,188	387,000,000	1,261,954,188	268,845,842	-	268,845,842	50	30
			018000010 Sp 30.1 Executive Office Management Services	2,265,182,078	36,000,000	2,281,182,078	1,120,199,337	-	1,120,199,337	50	40
			018000010 Sp 30.1 Executive Office Management Services	80,718,869	-	80,718,869	24,129,754	-	24,129,754	48	48
			018000010 Sp 30.1 Executive Office Management Services	205,075,284	-	205,075,284	153,962,258	-	153,962,258	47	47
525000000 BOROUGH AND PUBLIC ADMINISTRATION	012000010 P23 Performance Management and Public Service Delivery	012000010 Sp 26.3 Fire Fighting and Rescue Services	012000010 Sp 26.3 Fire Fighting and Rescue Services	110,798,300	120,000,000	230,798,300	1,799,000	18,900,000	20,699,000	2	9

Vote	Programs	Sub-Programs	Delivery Unit	Approved Budget		ACTUALS PAYMENTS QBT 1 & 2		Total	Recurrent	Development	% Absorptive Development	Total		
				Recurrent	Development	Recurrent	Development							
53100000 INNOVATION AND DIGITAL ECONOMY	07905010 P 25.5 Ambulance Services	07905010 P 25.5 Ambulance Services	53200100 Ambulance Services	8,922,415	0	8,922,415	0	8,922,415	0	0	0	0		
		07904010 P 26.4 Disaster Risk Reduction	53200200 Disaster Risk Reduction	31,242,845	15,000,000	46,242,845	643,700	46,886,545	643,700	0	0	1	1	
		07901010 SpA 1 Audit Services	53200300 Audit	98,573,812	10,000,000	108,573,812	27,390,019	135,963,831	27,390,019	0	0	0	28	
	53300000 BOROUGHS AND PUBLIC ADMINISTRATION	07201010 Sp 1 Legal Services	53300000 BOROUGHS AND PUBLIC ADMINISTRATION	53300000 BOROUGHS AND PUBLIC ADMINISTRATION	3,874,258,390	772,000,000	4,646,258,390	1,827,996,377	772,000,000	1,827,996,377	772,000,000	50	40	
			07201010 Sp 1 Legal Services	53300000 COUNTY ATTORNEY	253,748,050	15,000,000	268,748,050	214,064,051	214,064,051	214,064,051	0	0	0	80
	53100000 INNOVATION AND DIGITAL ECONOMY	02100000 P15 General Administration Planning and Support Services	02100000 P15 General Administration Planning and Support Services	53100000 COUNTY ATTORNEY	253,748,050	15,000,000	268,748,050	214,064,051	268,748,050	214,064,051	0	0	80	
			02100000 P15 General Administration Planning and Support Services	53100000 ICT Headquarters	98,537,384	0	98,537,384	93,738,468	93,738,468	93,738,468	0	0	0	94
			02100000 P15 Digital Economy	53100000 Digital Economy	3,218,486	0	3,218,486	718,977	718,977	718,977	0	0	0	24
			02100000 P15 E-Learning	53100000 E-Learning Headquarters	4,248,248	0	4,248,248	0	4,248,248	0	0	0	0	0
			02100000 P15 Smart Jobs	53100000 Smart Jobs	6,341,587	0	6,341,587	0	6,341,587	0	0	0	0	0
			02100000 P15 Smart Nairobi	53100000 Smart Nairobi	13,800,302	363,874,824	377,675,126	444,200	444,200	444,200	0	0	0	3
			02100000 P15 ICT Infrastructure Connectivity	53100000 Information Security Headquarters	2,640,014	0	2,640,014	0	2,640,014	0	0	0	0	0
			02100000 P15 Information Security	53100000 Infrastructure	61,575,446	0	61,575,446	3,651,805	3,651,805	3,651,805	0	0	0	6
02100000 P15 INNOVATION AND DIGITAL ECONOMY			53100000 INNOVATION AND DIGITAL ECONOMY	191,372,049	263,874,824	455,246,873	58,813,428	514,060,301	58,813,428	0	0	0	31	
04000000 P16 Prevention & Control Unit			53200100 Prevention & Control Unit	1,924,825	0	1,924,825	0	1,924,825	0	0	0	0	0	
53100000 HEALTH, WELFARE AND NUTRITION	04000000 P16 Health Facilities	04000000 P16 Health Facilities	53200200 TB Control	487,389	0	487,389	0	487,389	0	0	0	0		
		04000000 P16 Health Facilities	53200300 Malaria Control & Other Communicable Diseases	2,820,477	0	2,820,477	118,000	118,000	118,000	0	0	0	4	
		04000000 P16 Health Facilities	53200400 Environmental Public Health	4,201,589	0	4,201,589	190,860	190,860	190,860	0	0	0	3	
		04000000 P16 Health Facilities	53200500 Health Policy and Regulation	4,201,589	40,000,000	44,201,589	0	44,201,589	0	0	0	0	0	
		04000000 P16 Health Facilities	53200600 Contraceptive Services	6,092,339	65,000,000	71,092,339	3,634,650	3,634,650	3,634,650	0	0	0	5	
		04000000 P16 Health Facilities	53200700 Nairobi County Public Health Emergency Response	2,398,320	0	2,398,320	0	2,398,320	0	0	0	0	0	
		04000000 P16 Health Facilities	53200800 Margaret District Hospital	5,203,078	182,342,848	187,545,926	0	187,545,926	0	0	0	0	0	
		04000000 P16 Health Facilities	53200900 Pumwani Maternity Hospital	7,033,078	33,868,175	40,901,253	0	40,901,253	0	0	0	0	0	
		04000000 P16 Health Facilities	53201000 Maini Lupat Hospital	6,200,078	184,100,000	190,300,078	0	190,300,078	0	0	0	0	0	
		04000000 P16 Health Facilities	53201100 Mama Margaret Urology Hospital	2,284,200	262,165,848	264,450,048	0	264,450,048	0	0	0	0	0	
		04000000 P16 Health Facilities	53201200 Mutua Hospital	2,603,078	229,838,281	232,441,359	0	232,441,359	0	0	0	0	0	
		04000000 P16 Health Facilities	53201300 Clear Level 4 Hospitals	13,619,977	187,879,500	201,499,477	0	201,499,477	0	0	0	0	0	
		04000000 P16 Health Facilities	53201400 Health Planning and Financing	60,037,720	600,771,941	749,799,664	0	749,799,664	0	0	0	0	0	
04000000 P16 Health Facilities	53201500 Pumwani Nursing School	812,312	52,482,838	53,295,150	0	53,295,150	0	0	0	0	0			
04000000 P16 Health Facilities	53201600 Health Communities	26,000,000	0	26,000,000	0	26,000,000	0	0	0	0	0			
04000000 P16 Health Facilities	53201700 Primary Health Care	34,694,807	0	34,694,807	0	34,694,807	0	0	0	0	0			
04000000 P16 Health Facilities	53201800 Nairobi Medical Insurance	0	0	0	0	0	0	0	0	0	0			
04000000 P16 Health Facilities	53201900 Reproductive Health & Maternal Health (RMNCAH)	26,845,296	0	26,845,296	0	26,845,296	0	0	0	0	0			
								6,338,600				22		

Vide	Programs	Sub-Programs	Delivery Unit	Approved Budget		AC TABLE PAYMENTS CRT 1 & 2		% Absorption								
				Recurrent	Development	Total	Recruitment	Development	Total	Recruitment	Development	Total				
S3300000 BUILT ENVIRONMENT & URBAN PLANNING	S33000000 P8 Wellness and Nutrition	S33000000 Sp2.4 Clinical Services assistance & standards unit	S33000000 Clinical Services	111,255,832	0	111,255,832	3,306,897	-	5,308,897	5	5	-	-	-		
				97,481,881	0	97,481,881	-	-	0	-	-	-	-	-	-	
				1,824,634	0	1,824,634	-	-	0	-	-	-	-	-	-	
				4,873,873	0	4,873,873	-	-	0	-	-	-	-	-	-	
				4,281,580	0	4,281,580	-	-	0	-	-	-	-	-	-	
				858,942,522	0	858,942,522	161,925,791	-	161,925,791	-	-	20	20	-	-	-
				7,508,251,798	0	7,508,251,798	3,688,886,234	-	3,688,886,234	-	-	52	52	-	-	-
				8,175,844,884	3,037,887,337	10,213,732,221	3,847,411,121	-	3,847,411,121	-	-	47	47	-	-	-
				351,819,898	351,819,898	703,639,796	196,069,232	-	196,069,232	-	-	28	28	-	-	-
				15,153,889	15,153,889	30,307,778	-	-	0	-	-	-	-	-	-	-
				90,153,820	217,000,000	307,153,820	3,892,750	-	3,892,750	-	-	4	4	-	-	-
				50,000,000	0	50,000,000	-	-	0	-	-	-	-	-	-	-
				8,448,045	865,000,000	873,448,045	634,000	-	634,000	-	-	5	5	-	-	-
1,775,895	1,775,895	3,551,790	-	-	0	-	-	-	-	-	-	-				
512,881,387	1,682,898,868	2,195,780,255	208,198,872	-	208,198,872	-	-	29	29	-	-	-				
1,107,668,878	1,107,668,878	2,215,337,756	344,668,808	-	344,668,808	-	-	36	36	-	-	-				
5,584,328	1,449,946,768	1,455,531,096	-	-	0	-	-	8	8	-	-	-				
4,281,559	150,000,000	154,281,559	-	-	0	-	-	99	99	-	-	-				
3,851,819	8,000,000	11,851,819	-	-	0	-	-	-	-	-	-	-				
365,177,824	488,735,000	853,912,824	161,000,173	-	161,000,173	-	-	38	38	-	-	-				
1,275,790	134,350,000	135,625,790	-	-	0	-	-	-	-	-	-	-				
1,671,166,484	3,181,851,768	4,853,018,252	495,686,702	-	495,686,702	-	-	31	31	-	-	-				
1,791,862,965	1,791,862,965	3,583,725,930	453,008,991	-	453,008,991	-	-	25	25	-	-	-				
100,000,000	910,000,000	1,010,000,000	-	-	0	-	-	-	-	-	-	-				
1,037,831	98,930,954	99,968,785	-	-	0	-	-	-	-	-	-	-				
177,648,294	177,648,294	355,296,588	87,000,860	-	87,000,860	-	-	55	55	-	-	-				
1,303,208	1,303,208	2,606,416	-	-	0	-	-	-	-	-	-	-				
814,524	814,524	1,629,048	-	-	0	-	-	-	-	-	-	-				
2,321,330	2,321,330	4,642,660	-	-	0	-	-	-	-	-	-	-				
21,802,837	55,000,000	76,802,837	-	-	0	-	-	-	-	-	-	-				
13,515,838	13,515,838	27,031,676	7,410,877	-	7,410,877	-	-	55	55	-	-	-				
S33400000 MOBILITY AND WORKS	S33400000 P20 Mobility	S33400000 Sp2.3 Mechanical Engineering Services (Automotive sector)	S33400000 Garage/Transportation	1,275,790	-	1,275,790	-	-	-	-	-	-	-	-		
				365,177,824	-	365,177,824	-	-	-	-	-	-	-	-		
				1,671,166,484	-	1,671,166,484	-	-	-	-	-	-	-	-		
				1,791,862,965	-	1,791,862,965	-	-	-	-	-	-	-	-	-	
				100,000,000	-	100,000,000	-	-	-	-	-	-	-	-	-	
				1,037,831	-	1,037,831	-	-	-	-	-	-	-	-	-	
				177,648,294	-	177,648,294	-	-	-	-	-	-	-	-	-	
				1,303,208	-	1,303,208	-	-	-	-	-	-	-	-	-	
				814,524	-	814,524	-	-	-	-	-	-	-	-	-	
				2,321,330	-	2,321,330	-	-	-	-	-	-	-	-	-	
				21,802,837	-	21,802,837	-	-	-	-	-	-	-	-	-	
				13,515,838	-	13,515,838	-	-	-	-	-	-	-	-	-	
				S33500000 TALENT SKILLS DEV'T & CARE	S33500000 P21 Youth, Talent & Sports	S33500000 Sp2.3 General Administration & Support Services	S33500000 Education Headquarters	1,791,862,965	-	1,791,862,965	453,008,991	-	453,008,991	25	25	-
100,000,000	-	100,000,000	-					-	0	-	-	-	-			
1,037,831	-	1,037,831	-					-	0	-	-	-	-			
177,648,294	-	177,648,294	-					-	0	-	-	-	-			
1,303,208	-	1,303,208	-					-	0	-	-	-	-			
814,524	-	814,524	-					-	0	-	-	-	-			
2,321,330	-	2,321,330	-					-	0	-	-	-	-			
21,802,837	-	21,802,837	-					-	0	-	-	-	-			
13,515,838	-	13,515,838	-					-	0	-	-	-	-			
1,791,862,965	-	1,791,862,965	-					-	0	-	-	-	-			
100,000,000	-	100,000,000	-					-	0	-	-	-	-			
1,037,831	-	1,037,831	-					-	0	-	-	-	-			
177,648,294	-	177,648,294	-					-	0	-	-	-	-			
1,303,208	-	1,303,208	-	-	0	-	-	-	-							
814,524	-	814,524	-	-	0	-	-	-	-							
2,321,330	-	2,321,330	-	-	0	-	-	-	-							
21,802,837	-	21,802,837	-	-	0	-	-	-	-							
13,515,838	-	13,515,838	-	-	0	-	-	-	-							



Vote	Programs	Sub-Programs	Delivery Unit	Approved Budget		ACTUALS PAYMENTS QRT 1 & 2		Total	Review	% Absorption	Total
				Recurrent	Development	Recurrent	Development				
531000000; BUSINESS & OPPORTUNITIES	531000010 P15 General Administration Planning and Support Services	531000010 Sp3.3 Youth Employment and Promotion	531000100 Youth Affairs	2,117,714	-	2,117,714	-	2,117,714	12	-	2,117,714
	531000010 P 15 Co-operative Development and Asset Services	531000010 Sp3.4 Recreational Services	531000100 Recreational Services	1,425,384	-	1,425,384	-	1,425,384	-	-	1,425,384
	531000010 P 15 Co-operative Development and Asset Services	531000010 Sp3.5 Development and promotion of sports	531000100 Sports	8,304,296	-	8,304,296	-	8,304,296	20	15	8,304,296
	531000010 P 15 Co-operative Development and Asset Services	531000010 Sp3.6 Promotion of Library and Information Services	531000100 Library Services	712,882	-	712,882	-	712,882	-	-	712,882
	531000010 P15 General Administration Planning and Support Services	531000010 Sp3.7 Talent Skills Devt & CARE	531000010 Talent Skills Devt & CARE	3,111,355,872	-	3,111,355,872	-	3,111,355,872	28	8	3,111,355,872
	531000010 P 12 Trade Development and Market Services	531000010 Business & Worker Opportunities Headquarters	531000010 Business & Worker Opportunities Headquarters	527,944,529	-	527,944,529	-	527,944,529	55	-	527,944,529
	531000010 P 12 Trade Development and Market Services	531000020 Co-operative Development	531000020 Co-operative Development	6,498,498	-	6,498,498	-	6,498,498	-	-	6,498,498
	531000010 P 12 Trade Development and Market Services	531000030 Co-operative Audit	531000030 Co-operative Audit	4,081,565	-	4,081,565	-	4,081,565	-	-	4,081,565
	531000010 P 12 Trade Development and Market Services	531000040 Markets Department Headquarters	531000040 Markets Department Headquarters	2,640,215	-	2,640,215	-	2,640,215	-	-	2,640,215
	531000010 P 12 Trade Development and Market Services	531000050 Trade Development Department	531000050 Trade Development Department	42,640,213	-	42,640,213	-	42,640,213	8	-	42,640,213
531700000; INCLUSIVITY PUBLIC PARTICIPATION & CITIZEN ENGAGEMENT	531700010 P 13 Licensing and Fair Trade Practices	531700010 Trade Licensing	2,640,215	-	2,640,215	-	2,640,215	3	-	2,640,215	
	531700010 P 13 Licensing and Fair Trade Practices	531700010 Sp3.1 Betting & Gaming Services 25,000,000; 07/05/2019 P16.2 Betting & Gaming Services 78,000,000	531700010 Betting & Gaming Services	17,258,555	-	17,258,555	-	17,258,555	-	-	17,258,555
	531700010 P13 Business & Worker opportunities	531700010 P16.1 Micro, Small and Medium Enterprises (development)	531700010 Betting & Gaming Services	12,998,995	-	12,998,995	-	12,998,995	1	-	12,998,995
	531700010 P13 Business & Worker opportunities	531700010 Sp3.2 Business & Worker Opportunities	531700010 Business & Worker Opportunities	814,128,582	-	814,128,582	-	814,128,582	48	5	814,128,582
	531700010 P13 Business & Worker opportunities	531700010 Sp3.3 Public Participation, Citizen Engagement & Customer Service	531700010 Public Participation, Citizen Engagement & Customer Service	80,700,839	-	80,700,839	-	80,700,839	58	-	80,700,839
	531700010 P13 Business & Worker opportunities	531700010 Sp3.4 Public Participation, Citizen Engagement & Customer Service	531700010 Public Participation, Citizen Engagement & Customer Service	16,552,133	-	16,552,133	-	16,552,133	26	-	16,552,133
	531700010 P13 Business & Worker opportunities	531700010 Sp3.5 Customer Care Services	531700010 Customer Care Services	13,411,273	-	13,411,273	-	13,411,273	-	-	13,411,273
	531700010 P13 Business & Worker opportunities	531700010 Sp3.6 City Culture and Arts & Tourism	531700010 City Culture and Arts & Tourism	13,402,944	-	13,402,944	-	13,402,944	-	-	13,402,944
	531700010 P13 Business & Worker opportunities	531700010 Sp3.7 Gender and Industry	531700010 Gender and Industry	32,228,542	-	32,228,542	-	32,228,542	4	12	32,228,542
	531700010 P13 Business & Worker opportunities	531700010 Sp3.8 Inclusion & Engagement	531700010 Inclusion & Engagement	2,843,592	-	2,843,592	-	2,843,592	17	-	2,843,592
533000000; NAROBI REVENUE AUTHORITY	533000010 P15 Public Participation, Citizen Engagement & Customer Service	533000010 Sp3.1 City Culture Arts & Tourism	533000010 City Culture Arts & Tourism	88,248,239	-	88,248,239	-	88,248,239	31	-	88,248,239
	533000010 P15 Public Participation, Citizen Engagement & Customer Service	533000010 Sp3.2 Gender and Industry	533000010 Gender and Industry	228,391,899	-	228,391,899	-	228,391,899	34	10	228,391,899
	533000010 P15 Public Participation, Citizen Engagement & Customer Service	533000010 Sp3.3 National Revenue Authority Services	533000010 National Revenue Authority	228,391,899	-	228,391,899	-	228,391,899	8	5	228,391,899
	533000010 P15 Public Participation, Citizen Engagement & Customer Service	533000010 Sp3.4 National Revenue Authority Services	533000010 National Revenue Authority	228,391,899	-	228,391,899	-	228,391,899	5	5	228,391,899
	533000010 P15 Public Participation, Citizen Engagement & Customer Service	533000010 Sp3.5 National Revenue Authority Services	533000010 National Revenue Authority	228,391,899	-	228,391,899	-	228,391,899	5	5	228,391,899
	533000010 P15 Public Participation, Citizen Engagement & Customer Service	533000010 Sp3.6 National Revenue Authority Services	533000010 National Revenue Authority	228,391,899	-	228,391,899	-	228,391,899	5	5	228,391,899
	533000010 P15 Public Participation, Citizen Engagement & Customer Service	533000010 Sp3.7 National Revenue Authority Services	533000010 National Revenue Authority	228,391,899	-	228,391,899	-	228,391,899	5	5	228,391,899
	533000010 P15 Public Participation, Citizen Engagement & Customer Service	533000010 Sp3.8 National Revenue Authority Services	533000010 National Revenue Authority	228,391,899	-	228,391,899	-	228,391,899	5	5	228,391,899
	533000010 P15 Public Participation, Citizen Engagement & Customer Service	533000010 Sp3.9 National Revenue Authority Services	533000010 National Revenue Authority	228,391,899	-	228,391,899	-	228,391,899	5	5	228,391,899
	533000010 P15 Public Participation, Citizen Engagement & Customer Service	533000010 Sp3.10 National Revenue Authority Services	533000010 National Revenue Authority	228,391,899	-	228,391,899	-	228,391,899	5	5	228,391,899
Total Voted Expenditure ... KSh.				14,359,841,248	-	14,359,841,248	-	14,359,841,248	44	3	14,359,841,248
Total Voted Expenditure ... KSh.				43,964,368,836	-	43,964,368,836	-	43,964,368,836	44	3	43,964,368,836

## Annex E

### VOTE R5310000000 NAIROBI CITY COUNTY

#### REVENUE PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER 2024 (FY 2024/2025)

NO	REVENUE STREAM	Annual Target	Q1-Totals	October	November	December	Q2-Totals	Cumm Total
1	Equitable Share	20,855,390,632	1,706,125,025	1,605,764,729	3,311,889,754	1,715,190,581	6,632,845,064	8,338,970,089
2	Community Health Promoters	224,010,000						
3	CAIP-County Aggregated Industrial Projects	250,000,000						
4	IDA Credit-Second Kenya Devolution Support Programme KDSP II	37,500,000				35,195,690	35,195,690	35,195,690
5	SWEDEN-Kenya Agricultural Business Devt Project	10,918,919						
6	DANIDA Grant-Primary Health Care in Devolved Context	24,521,250						
7	World Bank -Kenya Informal Settlement Improvement Project II	750,000,000						
8	<b>EXTERNAL REVENUES</b>	<b>22,152,340,801</b>	<b>1,706,125,025</b>	<b>1,605,764,729</b>	<b>3,311,889,754</b>	<b>1,750,386,271</b>	<b>6,668,040,754</b>	<b>8,374,165,779</b>
9	Land Rates	6,750,000,000	196,074,592	60,035,556	37,662,899	44,665,429	142,363,884	338,438,477
10	Parking fees (total)	3,000,000,000	434,394,048	150,178,278	142,484,946	133,256,645	425,919,869	860,313,917
11	Unified Business Permits	3,200,000,000	275,807,390	95,009,708	86,328,782	144,097,169	327,435,659	603,243,049
12	Plans and Inspections (Building Permits)	2,000,000,000	484,385,984	201,361,721	137,635,928	142,857,953	481,855,602	966,241,586
13	Bilboards and advertisements	1,250,000,000	118,573,758	39,377,658	125,715,902	32,011,877	197,105,437	315,679,195
14	House Rents	600,000,000	111,107,698	57,592,831	81,158,377	44,265,344	183,036,552	294,144,250
15	Fire Inspection Certificates	450,000,000	898,000	181,500	77,500	361,000	620,000	1,518,000
16	Food Handlers Certificates	300,000,000	22,945,001	7,102,750	6,528,500	4,944,750	18,576,000	41,521,001
17	Markets	560,000,000	45,981,222	20,327,756	22,374,173	18,992,906	61,694,835	107,676,057
18	Other Incomes	1,950,926,033	115,212,572	59,103,377	24,633,599	35,415,812	119,152,788	234,365,361
19	Liquor Board Revenue	351,000,000	76,489,325	27,466,970	27,301,911	18,336,470	73,105,351	149,594,676
20	Hospitals		375,513,305	213,342,636	148,001,840	149,741,786	511,086,262	886,599,567
21	Nairobi Funeral Home		6,940,180	2,148,125	2,819,525	3,863,880	8,831,530	15,771,710
22	<b>OWN SOURCE REVENUES</b>	<b>20,411,926,033</b>	<b>2,264,323,076</b>	<b>933,228,867</b>	<b>844,723,882</b>	<b>772,831,021</b>	<b>2,550,783,770</b>	<b>4,815,106,845</b>
23	Cash Balances from FY 2023/2024							
24	<b>COUNTY REVENUE FUND</b>	<b>1,000,000,000</b>	<b>1,478,245,239</b>					<b>1,478,245,239</b>
25	Cash Balances from FY 2023/2024	1,000,000,000	1,478,245,239					1,478,245,239
26		43,564,266,834	5,448,693,339	2,538,993,596	4,156,613,636	2,523,217,292	9,218,824,524	14,667,517,863

Programmes and Sub-Programmes Performance Report for the Period Ending 31<sup>st</sup> December, 2024 (Non-Financial Information)

VOTE	Programme	Sub Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
5311000008 COUNTY PUBLIC SERVICE BOARD	General Admin, Planning and Support Services	CPSB	CPSB	Recruitment	No. of staff recruited	100%	85%	0%	25%	23 positions were filled during Q1 representing 85% of all requests received. The Board considered all appeals received in Q1.
				Promotions/Appraisals	No. of staff Promoted	100%	100%	0%	0%	
				Disciplinary Control	No. of cases completed	100%	0	0%	100%	
				Midterm review of Board Strategic Plan	Progress report	1	0	0	1	
				Midterm review of Board Charter	Progress report	1	0	0	1	
				Development of the County Human Resource Manual and succession planning policy	No. of policies developed	1	0	0	1	
				Capacity Building	No. of staff trained	100%	0	0	100%	
				Sensitization of staff	No. of sessions	17	0	0	17	
				Staff remuneration	Number of staff remunerated	1640	1145	1632	-132	
				Improved working conditions	No. of offices renovated	1	0	0	1	
Improved service delivery	No. of Staff Trained	450	0	0	450					
5314000000 FINANCE & ECONOMIC PLANNING	General Administration and support services	Finance HQ	Finance HQ	Workshop on sensitization and awareness	Level of Satisfaction (%)	80%	0%	0%	0.8	
				Annual Financial Report	No. of annual reports	1	1	0	0	
				Quality Reports	Training on IT MIS Data Cleansing	1	0	0	1	
				Quarterly reports	No. of Quarterly reports done	4	1	2	1	
				Updated Asset Register	Trained accountants	130	14	128	-10	
				Asset Management Policy	% of Asset Register Updated	75	20%	45%	5%	
				Insured & Valued Assets	Policies Developed	1	In draft form	In draft form		
				Improved Debt Management	% of Assets Valued and Insured	100	2% Mainly done in Quarter 3	4%	94%	
				Procurement plan	No. of Debt Strategy Paper Developed	1	Done in 2nd Quarter	0	1	
				Disposal plan	No. of Quarterly Reports Produced	4	1	1	2	
5314000008 Finance & Economic Planning	Public Financial Management	Sp10 Debt Management Services	Sp10 Debt Management	Procurement plan	Number of Procurement plans prepared/completed	1	1	0	0	
				Supply Chain Management	No. Of disposal plans prepared/completed	1	0	0	0	
					No. Of disposal plans prepared/completed	1	0	0	1	

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks
							Quarter 1		
				Quality goods, works and services procured	No. of contracts awarded/POLSO	500	48	368	54
				Goods issued	No. Of invited tenders	500	48	476	-24
				Capacity building	SRF, SVV	600	0	360	240
					No. Of staff trained	100	0	0	100
				Revenue Mobilization campaigns	Number of Campaigns conducted	85	Done in 3rd Quarter	0	85
					No of SMS sent	8m	2M	2600000	3940000
					No. of phone call made	3050	1233	2138	-917
					Digitalization of manual Records	170000	1000	102000	68000
				Revenue Management Systems	Data cleaning	430000	430000	1360000	-93000
					% completion MDS(ERP)	1	90%	95%	-1.85
					No of CDP prepared	0	five year planning documents	0	0
					No of ADP produced	1	1	0	0
P2: 873000516 Economic Policy Formulation and Budget Management.				Increased efficiency in County planning and fiscal policy formulation	No of CFSP prepared	1	Done in 3rd Quarter	0	1
					No. of SWG training on Planning process	1	Not done	0	1
					No. of technical officers recruited	0	0	0	0
					No. of county planning handbook developed	1	0	0	1
073102510 Economic Policy Formulation and Budget Management.				Timely preparation of budget documents	Submission of CARRDP	1	1	1	0
					Submission of quarterly reports	4	To be submitted in the 2nd quarter	1	3
					Submission of budget estimates	1	To be submitted in the 4th quarter	0	1
					No of SWG Training done	1	Not done	0	1
073102510 Economic Policy Formulation and Budget Management.				Capacity building	No. of Capacity Building Retreats held	1	To be done in 3rd quarter	0	1
					Public Participation in budget process	4	0	0	4
S32000000 PUBLIC SERVICE MANAGEMENT									
S320000000 PUBLIC SERVICE MANAGEMENT	General Administration	General Administrative Support Services	PSM Admin	Installation of biometric card readers	No of biometric card readers installed	1	0	1	1
					Review & implement customers service charter	100%	0	0	100%
					Employee car loan & mortgage scheme	130000	0	130000	0
					Performance appraisal report	2	0	1	1
Public Service Transformation	Public Service Management		HRM	Employee wellness programme	% of wellness center equipped	100%	0	50%	50%
					Employee assistance programme	500	40	30	30
					Payroll processed	500	80	100	300
					Access to healthcare	6	4	4	-2
						17403	17403	0	0

VOTE	Programme	Sub Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
532900000 ENVIRONMENT ,WATER ENERGY & NATURAL RESOURCES	General Administration & Support Services	1001016310 Sp1 General Administration & Support Services	HRC	Compliance with Statutory Obligations	% of compliance to statutory obligations	100%	100%	0%	0%	
				Pension documents submitted	No of pension documents submitted	6	4	2	0	
				Implementation of CPSS resolutions	% of cases resolved	100%	100%	100%	-100%	
				Review of HR Manual procedures	No of HR manuals reviewed	1	1	0	0	
				Implementation of HR procedures	% of HR procedures implemented	100%	100%	100%	-100%	
				Develop & implement digitization Programme	No of digitization programmes developed and implemented	1	0	0	1	
				Update skills inventory	No. of staff skills captured	100%	100%	100%	-100%	
				Implement TNA Report	Implementing the recommendations	100%	100%	100%	-100%	
				To increase the no. of Youth Internship	No. of Youth Internship	1	0	0	1	
				Attachment/apprenticeship	Students Attached to Sector/department	1173	1173	1200	-1200	
532900000 ENVIRONMENT ,WATER ENERGY & NATURAL RESOURCES	Public Service Development	1001016310 Sp1 General Administration & Support Services	KOGP	Construction of County Training School	% of Training School Constructed	100%	100%	100%	-100%	
				Improved Service delivery	No of policies Developed No of Staff Trained Percentage of staff facilitated	1 50 100	0 0 0%	0 20 100	1 30 100	
				Increased level of cleanliness	Percentage level of cleanliness	60	20%	20%	70.6	
				Sensitization forums	No. of sensitization forums	24	0	0	24	
				Increased efficiency of the dumpsite operations	Percentage level of access and costs improvement	70%	0	35%	35%	
				Minimized cases of insecurity in final disposal	Percentage of minimization of insecurity cases	50	0	25	25	
				Maintained parks and recreation grounds	No. of parks maintained	Uhuru & central Park and Jenyoo gardens, city park (runway)	0	Uhuru & central Park and Jenyoo gardens, city park (runway)	0	
				Recreation	No. of parks to be redeveloped	2,Jenyoo, Uhuru Park & Dagonetti South Peoples Park)	0	0	2,Jenyoo, Uhuru Park & Dagonetti South Peoples Park)	
				Improved aesthetic appeal of the City	No landscape spaces created	landscaping open spaces, street avenues & recreation	0	landscaping open spaces, street avenues & recreation	0	

Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
						Quarter 1	Quarter 2		
NOTE	SP3: 100205310 SP 2.5 Environmental planning Management Services	Enhanced surveillance	Improved sanitation	No of cemetery improved and maintained	reclaimed illegal dumping sites	0	0	0	landscaping and maintenance of Lergata Cemetery
						0	0	0	landscaping and maintenance of Lergata Cemetery
						0	0	0	landscaping and maintenance of Lergata Cemetery
						0%	0%	50%	50%
						50%	0	25%	25%
						10	0	5	5
						10	0	5	5
						1 (reduction of temperature)	0	0	1 (reduction of temperature)
						3%	0	1%	2%
						1	0	0	1
						4	0	3	3
						1 (seed fund)	0	0	1 (seed fund)
						1	0	0	1
1	0	0	1						
2	0	1	1						
2	0	1	1						
82%	0%	41%	41%						
2	0	1	1						
60M3	0	0	60M3						
170	0	450	480						
0	0	0	0						
42%	0%	21%	21%						

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
						Quarter 1	Quarter 2		
NOTE		Increased waste water recycling	Mt of waste water recycled		2000	0	1000	1000	
			Improved Staff satisfaction	% Food, Agriculture and Natural Resources	100%	0	50%	0.5	
			Improved Service Delivery	Number of staff promoted	20	0	15	15	
			Improved skills	No. of policy documents developed or revised	2	0	1	1	
			Increased knowledge and skills of farmers through extension services	Percentage of staff trained	15	0	8	8	
		011900310 P.19 Urban Agriculture Promotion & Regulation	011601510 Sp.18.1 Crop Development and Management	Increased knowledge and skills of farmers through extension services	Number of farmers reached with agricultural extension	4,000	0	2000	2,000
				Increased crop production	Number of crop demonstration plots established as NTF to show case various technologies	110	0	55	55
				Increased crop production	Number of Research Extension Workshops	2	0	1	1
				Increased crop production	Number of empty worm traps monitored and serviced	4	0	2	2
		SP-[Kenya Agricultural Business Development Project (KABDP)]	County Programme Coordinating Unit	Output 1.1: PAVCOs and VCOs business development knowledge and skills built	No. of PAVCOs (by sex and age) and PAVCOs capacity built on business development knowledge and skills	1,890	0	900	990
				No. of PAVCOs (by sex and age) and PAVCOs implementing business plans	1,030	0	520	510	
				No. of PAVCOs and PAVCOS with agri-entrepreneurs	5	0	3	2	
			Output 1.2: Inclusive Business Development Innovations supported	No. of inclusive business development innovations supported	10	0	5	5	
				No. of PAVCOs benefiting from interventions by sex and age	1,890	0	845	1,045	
				No. of VCOs with common user agricultural innovations	5	0	2	3	
				No. of additional business development innovations supported by the VCOs	2	0	1	1	
			Output 1.3: Agricultural business digital systems supported	No. of digital technologies enabled for use by PAVCOs and VCOs relevant to business development	2	0	1	1	
				No. of PAVCOs by sex and age and VCO using business digital systems	1,890	0	534	1,356	
			Output 2.1: Priority Agricultural Value Chain Actors (PAVCA) and Value Chain Organizations (VCOs) Aggregated	No. of PAVCOs (by sex and age) aggregated into registered VCOs	2	0	1	1	
				No. of registered aggregated apex VCOs and their	1,890	0	845	1,045	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
					membership disaggregated by sex and age.					
				Output 2.2: Value Chain Organizations' (VCOs) Organizational capacity built	No. of Apex VCOs with organizational instruments	2	0	1	1	
					No. of apex VCOs implementing organizational instruments	2	0	1	1	
					No. and types of services offered by apex VCOs to member VCOs and PAVCOs.	5	0	3	2	
				Output 3.1: VCOs and APVCOs knowledge and skills on resilience built	No. of PAVCOs (by sex and age) implementing environmental conservation and CSA TIMPs in their businesses	1,890	0	645	1,245	
					No. of PAVCOs with strategic partnerships plans that have integrated resilience of their businesses to environmental and climate change effects	5	0	3	2	
				Output 3.2: Environment Management and CSA TIMPs supported	No. of PAVCOs implementing a package per unit of recommended resilience TIMPs	890	0	445	445	
					No. of PAVCOs supporting their member's businesses with common user TIMPs	6	0	3	3	
					No. of PAVCOs and PAVCOs using weather information	1,890	0	645	1,245	
				Output 4.1: Capacity of agricultural sector institutions and project coordination strengthened	No. of structures formalized	0	0	0	0	
					No. of structures with strategic plans	0	0	0	0	
					No. of operational partnerships instruments signed	3	0	1	2	
				Output 4.2: Policy and legal instruments for agribusiness improved	No. of policy instruments formulated	2	0	1	1	
					No. of policy instruments implemented	2	0	1	1	
					No. of fish ponds constructed/rehabilitated	0	0	0	0	
					No. of fish tanks units/fish ponds installed and stocked for women and youth groups	0	0	0	0	
					No. of fish farmers reached through farm visits, group trainings, exhibitions, field days and on-farm demonstrations	600	0	300	300	
					Number of fisheries technologies exhibited at NITE	5	0	2	3	



NOTE	Programme	Sub Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				Enhanced fish safety	No. of inspections conducted in fish trading premises No. of fish dealers certified No. of fish value chain actors reached with food safety-post-harvest management messages No. of fish inspectors trained and gazetted	800 100% 1100 5	0 0% 0 0	400 50% 500 2	400 50% 500 2	
				Reduced illegal fish trade	No. of fish traders sensitized on fish trade regulations	50	0	25	25	
				Increased livestock production & dissemination of livestock information	Number of farmers reached through farm visits, demos, trainings, field days and exhibitions	4500	0	2225	2225	
				Increased knowledge and skills of farmers	Number of farmers trained No. of demonstration plots established in NITF	4500 42	0 0	2225 21	2275 21	
				Reduced prevalence of notifiable diseases and their vectors	Number of animals vaccinated	3,000	0	1500	1,500	
				Enhanced animal origin food safety	Prevalence of priority animal diseases reduced from baseline of 50% Number of surveillance missions for zoonotic and food-borne hazards % reduction of prevalence of priority disease and food-borne hazards from baseline of 50% Number of stakeholders and residents receiving public health education % of inspection of animals, meat, facilities, centers, layers	20% 50 30% 15,000 100%	0% 0 0% 0 0%	10% 25 15% 750 50%	10% 25 15% 14,250 50%	
				Increased care and control of animals	Number of dogs licensed % reduction in cases of stray animals % of animal establishments complying with animal welfare standards % completion of animal clinic pilot of the RUFSAAT tool and appraisal missions	3000 30% 70% 100%	0 0% 0% 0	1500 15% 25% 50%	1500 15% 30% 50%	
				Improved urban food systems	Number of groups capacity built (mini grants beneficiaries)	13	0	6	7	
	011600310 P.10:Animal Health, Safety and Quality Assurance	011600310 4p 10.1 Animal Research, Disease, Pest Control & Quality Assurance	521:000400 Veterinary Services Department							
	011600310 P.18:Food Systems and Surveillance	011600310 5p 18.1: Food Systems and Surveillance	521:000600 Food Systems							

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
		Surveillance Services			Number of food market inspections conducted Number of food security surveillance missions conducted using the LUEWEA tool Development of Food contingency plan Percentage implementation of Food contingency plan Number of food waste management trainings conducted in food markets Number of food waste equipment installed in food markets	16 2 1 20%	0 0 0 0%	8 1 0 10%	8 1 1 10%	
				Strengthened partnerships and collaboration for sustainable food systems Increased dissemination of food system information Improved service delivery	Percentage collaborative/partnerships engagements Percentage participation in the MTF Number of Monitoring and evaluation missions Percentage development of planning documents (DOP, ACP, MTEF, PBS, Harbored Budget, PC, Procurement Plan, Work plans)	100% 100% 4	0 0% 0	50% 50% 2	50% 50% 2	
	P5.011705310 P.11:Forestry & Agricultural Land Use/Restoration	011705310 P.11:Forestry Services	532300700 Forestry Department	Improved tree cover and land productivity	Number of trees planted Number of staffs trained on water harvesting technology and soil management Number of tree growing Surveillance missions conducted No. of technologies exhibited at MTF Number of open days and exhibitions carried out	500,000 25 17 10 2	0 0 0 0 0	250,000 10 8 5 1	250,000 10 9 5 1	
	532500000 WARD DEVELOPMENT PROGRAMME									
	011805310 General Administrative Services	011805310 Sp1 General Administration & Support Services	Management of the sector through giving managerial & administrative leadership Enhanced water supply and access to safe water and improved sanitation through boreholes	Training needs analysis/Capacity building Drilling of boreholes	No. of staff trained No. of boreholes completed and operational	50 2	Not Done	38 No. Staff Trained one borehole in preparation stage Eastleigh North	12 1	

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Remarks
							Quarter 1	Quarter 2	
			Increased vehicular and pedestrian passage	Construction of footbridge	Length of Footbridges constructed	5	one completed end 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		60% in Ruak, California and Riuka		
			Improved Connectivity	Construction and rehabilitation of roads	No. of kilometers of roads constructed and rehabilitated	31,300m			
			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	<p>Sums done in Zwaren/Agara, Mbiti, Nyel, South C and Nairobi South Kango ml is on-going</p> <p>ECDE's classes constructed in Nairobi west</p> <p>madrasaka pt , Karen St Mary's Pt, ripanyoma Pt in Koropocho and Mnyole 1 Pt, Njiru ward on going</p>	<p>2/No. Projects at 80% in Mnyole North and Njiru ward and 1/No. Project at 30% in Kisii Njanga Ward</p>	
			Improved revenue collection	Constructing modern kiosks and market stalls	No. of kiosks constructed	20	Projects are done by		

VOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter	Variance	Remarks									
							Quarter 1	Quarter 2										
532700000 LIQUOR LICENSING BOARD			Improved social amenities	Constructing social halls, perimeter walls, playgrounds	No. of social halls, perimeter walls, playground constructed	1	Quarter 1 20 Moses, Babatongo 20 Moses.	Quarter 2 Housing and Urban renewal Department The Project Substantially complete in Hospital Ward, The Project at 60% in Mbingo subwa, I No. project in Keribanyi North at preparation Stage.	0									
							Need Done		3									
532700000 LIQUOR LICENSING BOARD			Improvement of county houses and ECCE	Repairing of County houses	Maintenance of county houses	3			3									
							Reduction in Alcoholism	No. of education/Rehabilitation programmes on alcoholism			80							
								No. of establish rehabilitation Centres										
								No. of research on alcoholism carried out		20	0	-20	Exercise still on going					
								No. of liquor licensing systems digitized.		0	0	1	Awaiting legal process					
								No. of liquor offices constructed		1	0	-1	Complete					
								No. of staff trainings conducted		0	0	0	No budget for this financial year					
							Liquor Licensing	Liquor Licensing	Liquor Licensing	Improved performance in Control and regulation of alcohol industry	Increased compliance with liquor laws and regulations	No. of liquor policies and regulations issued	1			0		
														No. of vehicles purchased				
														No. of Licor licenses issued.		400	2065	5005
No. of inter-agency enforcement operations carried out		100%	0%	-1	continuous process													
					No. of inter-agency meetings conducted	16	1	4	11									
532900000 OFFICE OF THE COUNTY SECRETARY																		
532900000 OFFICE OF THE COUNTY SECRETARY	071805310 General Administrative Services	0718015310 Sp. General Administration & Support Services	Office Of County Secretary Headquarters	Improved work environment	No. of Computers, Printers & Other IT Equipment to be procured No. of OFICLS to be supplied with the Furniture & Fittings	15 NO 15 NO			15	0								
									8	7								

NOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
					% of Cleaning Materials Procured for Both City Hall & City	100%	0%	50%	50%	
					Provision of water supply in City hall by cilling a borehole	100%	0	50%	50%	
					90% Completion certificate issued for Renovation and repainting External City hall/Annex	50%	0	25%	25%	
					Hall Annex Svc. Distribution List. No of Sections provided with the supplies	All Sections in Admin	0	7	0	
					No. of Public holidays	SNO.	0	5	0	
					No of seminars.	All staff to				
					No. of staff who have attended seminars	200 No staff	0	50	150	
					No of workshops or Seminars	1	0	1	0	
					No. of staff provided with uniforms and protective gear.	300 No staff	0	0	300	
					No. of staff trained	300 No staff	0	0	300	
					No. Of staff	300 No. Of staff	0	0	300	
					% of work completed	100%	100%	50%	-50%	
					No. of requests. No. of meetings	all requests submitted	all requested submitted were attended to	all requested submitted were attended to		
					No. of sections reviewed on FCS & Repainting and Disposal Schedule	Canceled the uniforms FCS to the 17 Sub-Countries.	2	2		
					Implementation of the FCS is ongoing. Completion of					
					RRDS.		1	1		
					No. of records policies developed	1No. Draft Policy	0	0	1	
					No of Record Policies Approved	1	0	0	1	
					Developed Appraisal and Disposal Schedule for all Sectors. If the schedule is approved, it will help in appraisal in 3 Sectors.					
					No. of sections/ departments appraised on records		3	2	5	
					Allocation of land for Construction of a County Off-site Archives					
					No. of office archive established		1	0	1	
					No. Serialized	Sensitize officers on effective Records	0	0	0	

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
						Management practices initiated procurement of 40 Bqps bulk filing cabinets	0	0	11	
				Improved Access to County policies by Office Automation collecting data of all sector policies	No of bulk files bags procured	5 NO	0	0		
				Improved work environment	No of Sectors		0	0		
				Reviews the PC guidelines	No. of officers to be provided with office furniture		10	10		
				Negotiate the contract terms	No. of PC guidelines developed		10	10	0	
				Visit the contract documents	No. of PC bags negotiated		119	0	119	
				Facilitate the signing of PC documents	No. of PC documents vetted		119	0	119	
				Monitor the implementation of targets	No. of PC documents signed		119	0	119	
				Prepares the quarterly reports	No of reports prepared	4	0	2	2	
				Conduct mid-term assessment and prepare report	No. of quarterly reports prepared	4	0	2	2	
				Provide feedback to sectors	No. of sectors assessed and mid-term report prepared	1	0	0	1	
				Conduct and term evaluation	Feedback reports to sectors	13	0	6	7	
				Administer Rewards and sanction	End term evaluation report	1	0	0	1	
				Appoint county performance steering committee	No. of sectors rewarded and sanctioned	9	0	2	3	
				Appoint Sectoral performance coordinators	Letters of appointment and operationalised committee	15	0	8	8	
				Carry out training of the two (2) teams above	Letters of appointment and operationalised committee	15	0	7	8	
				RRR wants conducted	No. of Steering and coordinators trained	120	0	68	60	
				Monitoring and Evaluation of projects and services delivery	No of waivers conducted	3	0	1	2	
				Capacity building for Integrity Assurance Officers	No of monitoring and evaluation reports	1	0	0	1	
				Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of officers trained	30	0	15	15	
				Improved Staff Awareness on Corruption	No of staff Committed and Signed code of	500	0	260	250	
				Public Complaints resolution	No of employees trained	100	100	0	0	
				Monitoring and Evaluation Policy and Framework	% of complaints resolved	100	0	50%	50%	
				Re-engineering of business Processes	Monitoring and evaluation policy framework document	1	0	0	1	
				Implementation Leadership and Integrity	Re-engineering of business process report	1	0	0	1	
					No of staff Committed and Signed code of	500	100	100	300	

NOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				and Staff Code of Conduct and Ethics Automation of Services	A report No of service delivery cases accrued	300 200	50 0	100 100	150 100	
				Institutional Values and principles (article 10 & article 202 of the constitution. Commitment by Top Management (Training)	No. of Report on Framework Development No. Trained	1 300 No.	0 0	0 150	0 150	1 150
				Conduct GMS Gap analysis Training of steering committee Development of vision, mission, Quality Policy and objectives Documentation of Key Business processes and implementation	1 Document No. Trained 1 Document 1 No. Report	1 No. document - -102no -1 no Document 1 no report-	0 0 0 0	0 50 0 0	1 50 0 0	1 50 0 0
				Development of quality manual and implementation Development of procedures and implementation System implementation Training of internal quality auditors Awareness creation within the county	1 No. Manual 1 Document % Level of implementation No. trained No. Servitized	1 No manual 1 No. document % level of implementation 80 No 1,000	0 1 0 0 0	0 0 10% 40 500	0 0 0 0 500	0 0 0 0 500
				Carry out internal quality Audit Carry out pre-certification audit I.S.O Certificates	1 No. Report 1 No. Report 1 No Certificate	1 No. Report 1 No. Report 1 No Certificate	0 1 0	0 0 0	1 1 1	1 1 1
				Well facilitated and coordinated sections	No. of Communicable Decisions of the CEC to the Sectors and to other related interest groups No of Organized, Managed CEC Meetings No of reports prepared and issued to county sectors Percentage implementation of County plans Percentage compliance to Statutory requirements relating to County Government operations and services delivery No. of Policy Issues processed by the County Executive Committee. Percentage improvement on informed advisory	All All 4 30% 100% 4 100%	12 12 12 20% 100%	1 12 12 20% 100%	1 12 12 20% 100%	1 12 12 -8 -15% -100% 4 4
	Office of the governor and deputy governor	072015310 Ss 1 Executive Office management vices	502000100 Executive Management Office	Improved Advisory services	Percentage improvement on informed advisory	100%	25%	30%	45%	45%

VOTE	Programme	Sub Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				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 No. of officers trained No. of officers recruited No. of officers furnished with ICT equipment No. of campaigns No. of Governors addresses to County Assembly No. of stakeholder engagement	33 officers 33 officers 11 11 39 8 (2024) 12 (1 per month) 2	0 0 0 0 0 0 0	0 0 - - - 2 0	0% 33 33 11 11 39 4 6 2	
			532900060 Executive Communication	Media surveillance	Percentage of media alerts analysed	100%	0%	100%	0%	
				Media engagement	No. of round table engagements	4 (1 per quarter)	0	1	2	
				Improved service delivery	No. of staff recruitment No. of staff trained No. of equipment procured (ICT and mobile)	7 officers 15 officers 5	0 0 0	0 0 0	2 15 5	
				Established IGR sectoral planned scheduled for various fora.	Developed guidelines and Updated records of planned IGR fora. Schedules of well-coordinated fora.	-	0	0	0	
				Coordination programme established.	% Level of coordination of the EGR sectoral fora	80%	0%	0	80%	
				Well established liaison desk in every sector.	10 liaison sectoral desks officers established No. of reports on implementation guidelines No. of reports produced on all resolutions arising from the intergovernmental forums. No. of staff recruited	10 liaison desks 4 4 Reports (one report per quarter) 7 officers (4G 17 & IGR 7)	0 0 0	0 0 0	5 2 7	
				Improved service delivery	No. of staff trained No. of officers recruited and furnished No. of officers with ICT equipment procured No. of motor vehicle acquired	20 officers 3 officers 10 officers -	0 0 0 0	0 0 0 0	10 3 10 -	
				Enhanced efficiency in services delivery	No. of motor vehicle acquired	-	0	0	0	
				Established policy and legal framework for its rehabilitation and	Capacity development on Nairobi County Policy on	-	0	1		
		073003310 Sp 32.3 Donor	532901000 Donor Coordination							



Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks	
						Quarter 1	Quarter 2			
NOTE	Coordination Services	and Stakeholders Engagement	co-ordination of external resources	External Resource Mobilization developed						
				% Level of compliance to the Nairobi County Policy on External Development and enactment of legislation for coordination, identification, appraisal and management of economic partners' roles	100%	0%	0%	50%	1	
				No. of consultancy services on external resource mobilization	-	0	0	0	0	
				Proportion of Development Budget funded through market instruments	30%				12%	
				Monitoring of proceeds from market instrument financing	1 Report	0	1	18%	0	
				Percentage increase in diplomatic multilateral partnerships	60%	0%	30%	30%	30%	
				No. of Development Financial Assessment (DFA) strategy report	-	0	1	1	0	
				Develop Integrated County Financing framework					0	
				No. of investment profile	Updated investment profile				1	
				Proportion of proposals developed from submitted potential projects for alternative financing	100%					
				Proportion of County capital budget funded through grants and other non-market instruments	90% growth	0%	100%	100%	50%	
				Updated inventory of development partners/stakeholders	Updated inventory	0	1	1	1	
				% Growth of external lending towards specific SDG targets at the County	25%	0%		25%	13%	
No. of sector heads sensitized and trained	150 persons	0		150	60					
% of compliance	100%	0%		65%	50%					

NOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				Developed framework and system for measurement and reporting of results	No. of site visits to the externally funded projects No. of reports produced on all externally (non-marked) funded programmes No. of staff recruited	4 (one visit per quarter) 4 Report 14 officers (JD LT & JK)	0 0 0	1 1 1	2 2 0	
				Improved service delivery	No. of staff trained No. of offices renovated and furnished No. of officers with ICT equipment procured	30 officers 1 office 14 officers	0 0 0	1 1 5	0 1 7	
532601100: BOROUGHS AND SUB COUNTY ADMINISTRATION										
				Procure B Supervisory Vehicles	No. of Supervisory Vehicles procured	2	0	0	2	Procurement process Completed. Failure to pay.
				Staff sensitization and training on complaints handling procedures	No. of Staff sensitized and trained on complaints handling procedures	40	0	0	40	4 training session held
				Furnishing and equipping offices	No. of office furniture and equipment procured	50	0	0	50	In procurement process
				Office renovation	No. of Offices renovated	6	0	0	6	
				Procurement of assorted office stationery and consumable stores	Quantity of office stationery and consumable stores procured	600	0	0	600	In procurement process
				Procurement of office equipment, computers and accessories	Quantity of office equipment, computers and accessories procured	60	0	0	60	In procurement process
				Construction of two Borough offices	3 Borough Offices	2	0	0	2	
532601100: Boroughs, Sub County Administration	Coordination of boroughs and devolved units	Boroughs, Sub county Administration & coordination of devolved units	532601100: Boroughs, Sub County Administration	Furnishing and equipping Borough offices	No. of Borough offices Furnished and equipped	2	0	0	2	
				Staff training on SMC & SLDP	No. of staff trained on SMC & SLDP	15	0	0	15	
				Staff training on refresher courses	Number of staff trainees on refresher courses	15	0	0	15	
				Provision of assorted working tools, protective gear & Equipment	No. of working tools, protective gear & Equipment procured	1,000	0	0	1,000	In procurement process
				Provision of Official Uniforms to Administrators to improve County image	No. of Official Uniforms to Administrators	0	0	0	0	
				Procurement of assorted office stationery and consumable stores	Quantity of office stationery and consumable stores procured	3,000	0	0	3,000	In procurement process
				Public participation	No. of Public participation forums held	23	0	51	-28	
				Repairs and maintenance of county assets	No. of county assets Repaired and maintained	7	0	0	7	
				Repairs and maintenance of motor vehicles	No. of motor vehicles Repaired and maintained	17	0	18	-1	continous

NOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks	
							Quarter 1	Quarter 2			
532991300: SECURITY & COMPLIANCE				Civic education	No. of Civic education forums held	23	0	0	23		
				Construction of Sub County offices	No. of Sub County Offices constructed	3	0	0	3	In procurement process	
				Construction of ward offices	No. of Ward offices constructed	3	0	0	3	In procurement process	
	072400310 P 24 Security and Safety Management	Inspection Services	Inspectors	Improve traffic flow	% of parking zones enforced	Traffic control by 100%	25%	25%	25%	50%	
					% of pedestrian and traffic signal point manned	25%	25%	25%	50%		
					% of markets terminals maintained	25%	25%	25%	50%		
					% of offenders arraigned in court	100% enforcement	20%	23%	23%	57%	
					No. of properties and institution guarded	200	200	200	-200		
					Increase safety for county properties and institution	20	0	0	20		
					Increase public involvement and accountability	No. of sensitization forum	0	0	0	0	
072400310 P 24 Security and Compliance Headquarter	Investigation services	Community Policing	Improve work environment	No. of meeting held	100%	5%	47%	53%			
				No. of stationary bought	0	0	0	0			
				No. of communication projects purchased	0	0	0	0			
				No. of classrooms constructed	0	0	0	0			
072400310 P 24 Security and Compliance Headquarter	Investigation services	Investigation Department	Crime prevention	% of cases investigated	100%	25%	25%	50%			
				No. of investigative operations carried out	20	2	45	-27			
				Awareness/sensitization forum	4	0	4	0			
				% of actionable information disseminated	100%	65%	25%	10%			
532991700: DISASTER MANAGEMENT AND COORDINATION	072600310 P 26 Disaster Management & Coordination	072600310 General Administrative Services	Motivated work force	No. of staff provided with uniforms and protective gears.	600	0	421	439			
				No. of staff promoted	200	0	2	198			
				No. of published information	24	0	0	24			
				Percentage of goods and services	100%	0%		100%			
				No. of persons recruited	200 fire fighter	0	0	200			
					100 Disaster management officers	0	0	100			
					100 J.M.Ts	0	0	100			
					2	1	1	0			
					% of calls responded to.	100%	100%	100%	0%		
					% of fire investigations conducted	100%	100%	100%	0%		
072600310 P 26 Fire fighting and rescue services	072600310 P 26.3 Fire fighting and rescue services	072600310 P 26.3 Fire fighting and rescue services	Reduced fire incidents Hydrant inspected	No. of premises inspected	40,000	30	1,433	38537			
				No. of Hydrants inspected	1500	21	20	1459			

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				Specialized Equipment procured	No of specialized Equipment procured	1550	0	0	1550	
				Internal training conducted	No of Training programs internal	5	1	1	3	
				International training attended	No International Training	10	0	0	10	
				Boreholes repaired	No of boreholes repaired	5	0	0	5	
				Boreholes Services	No of boreholes services	5	0	0	5	
				Backup generators repaired	No of backup generators repaired	1	2	2	-3	
				Fire Stations furnished	No of fire station furnished	1	0	0	1	
				Fire Engines repaired	No of fire engines repaired	30	10	12	8	
				Turntable ladder repaired	No of Turntable Ladder repaired	0	0	0	0	
				Fire engines procured	No of fire engine purchased (JPK 8927)	1	0	0	1	
				Personal protective equipment (PPE) procured	No of personal protective equipment's (PPE) procured	600	0	124	476	
				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	Reduce response time to less than 9mins		
				Respond to all calls	Reduce number of missed calls	Respond to 100% of calls	100%	75%	25%	
				Rapid response to mass casualty incidents.	100% Survival Rate and Satisfaction	100%	100%	100%	-100%	
				Sale VIP and VVIP transportation	Response Time	Reduce response time to less than 10 mins	100%	75%	25%	
				Availability of medical support during events.	Casualty triage and accuracy	100%	100%	100%	0%	
				Provision of psychological support to all persons affected by disasters	100% compliance with security protocols & escort mission completion time.	100%	100%	100%	0%	
				Disaster risk reduction strategies and plans	Availability for standby duties	100%	60%	60%	-10%	
					Psychological Support Reach	55%	50%	50%		
					No of Community Emergency response teams	17 No	0	17	-50%	
					No of Community Emergency response centers established in 85 wards	85 No	0	0	17	
					No of community engagement and public awareness done in 17 Sub counties	17 No	0	10	85	
					Percentage in Amending and operationalising the disaster management Act 2015	100%	30%	50%	7	
					Percentage of progress in developing framework policy for disaster	100%	30%	0%	20%	
									70%	



NOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks							
							Quarter 1	Quarter 2									
53150000 INNOVATION & DIGITAL ECONOMY				Drafting of Legislative proposal and Statutory instruments Publication of legislation and Statutory instruments Prepare Conveyancing Instruments Prepare Contractual instruments i.e. MOUs, contracts, and agreements Offer Legal Advisory and opinion to County sectors Coordination of institutions from sectors/departments Liaison between the Office of the County Attorney and other sectors Offer advice to other sectors on legal issues	No of instruments drafted Proportion of Legislation and Statutory instruments prepared Proportion of conveyancing instruments prepared Proportion of Contractual instruments prepared Proportion of Advisory and opinion proffered Proportion of institutions from sectors/departments received Proportion of requests received Proportion of advisories proffered	100%	25%	25%	50%	14 No of Instruments drafted. 10 no of legislation and Statutory instruments published. 50 No of leases prepared, 12 No of bonds prepared, 3 no consents prepared.							
							25%	25%	50%	54. No contracts prepared. 12 No of advisories prepared, 16 no of policies drafted, 15 no of legislative proposals.							
							25%	25%	50%	73 no of requests received							
							25%	25%	50%	11 no policies and 14 no of bills prepared							
							25%	25%	50%	29 Advisories offered							
							53150000 INNOVATION & DIGITAL ECONOMY		Administration	Administration	Efficient and effective sector coordination Efficient and effective sector coordination	No. of planning teams; review meetings held No. of Stakeholders workshops held	4	1	2	1	
														2	2	4	
							53150000 INNOVATION & DIGITAL ECONOMY	Smart Nairobi	Smart Nairobi	Smart Nairobi	Enhanced County automation processes implemented No of e-Cabinet solutions implemented Increased revenue collection Non-revenue polices resource management	No of Enterprise Resource Planning (ERP) Modules implemented 1 No e-Cabinet centralized system	1 No e-Cabinet centralized system	0	0	1	
53150000 INNOVATION & DIGITAL ECONOMY	ICT Infrastructure	ICT Infrastructure	ICT Infrastructure	No of GIS services mapped No. of informational, interactive and transactional County web portal	GIS Portal for Disaster Management No. of informational, interactive and transactional County web portal	0	0	0	1								
				Increased awareness on County services													

VOTE	Programmes	Sub Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks																																																		
							Quarter 1	Quarter 2																																																				
532800000 HEALTH WELLNESS & NUTRITION 533200000	Digital Economy and Startup	e-Learning	e-Learning	Enhance on County services delivery	No. of Help Desk Solution	1/No. Help Desk City Hall, City Hall Areas and Satellite Offices	0	1	0																																																			
				Enhanced internet Connectivity	No. of county Offices Connected Quarterly Maintenance of ICT Infrastructure	4 No. Maintenance Report	1/No. Office connected to Internet Service	1/No. Office connected to Internet Service																																																				
				Job creation	No. of Innovative Nairobi Tech start-up held	1/No. Innovative Nairobi Tech start-up held	1/No. Innovative Nairobi Tech start-up held	1/No. Innovative Nairobi Tech start-up held	0																																																			
	Public Health			Reduction of HIV related mortality and new infections	Reduction of TB transmission	% of mother to child transmission of HIV Number of Persons tested for HIV # of Staff trained on HIV # of TB cases identified and put on treatment % of TB patients screened for HIV TB success rate (%) No of client put on TB preventive therapy (TPT) # of Staff trained on TB # of required Malaria Commodities procured # of Staff trained on malaria and other communicable diseases # deliveries conducted by skilled attendant # of women of reproductive age receiving family planning services # of fully immunized children # of preterm and low birth weight neonates initiated on kangaroo mother care # of children under 5 years with pneumonia treated with Amoxicillin DT # of children under 5 years with diarrhea treated with ORS and Zinc in the facility Five Nairobi County comprehensive school health	6%	164,989	60	411	97	87	1,076	40	100	100	36	150	141,762	993,931	150,000	62000	62000	170,000	1	0	0	1	3%	1%	173,457	532,554	83	860	93	13,696	88	98	86	83	1,208	2,276	60	100	100	69	27,122	83,514	107,076	321,320	26,821	89,950	1961	59,485	8676	37,752	16,281	127,025	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
							Quarter 1	Quarter 2		
				Contextualize and implement the comprehensive school health policy.	<ul style="list-style-type: none"> <li>policy and guidelines developed and disseminated</li> <li># staff trained on the 8 thematic areas on National school health policy</li> <li># Schools with established school health clubs</li> <li># of learners reached with health messages</li> <li># of multi-sectoral review meetings held</li> </ul>	300	0	0	300	
				Conduct a bi-annual health and nutrition assessment of learners in primary schools and ECDs.	<ul style="list-style-type: none"> <li># of school going children with nutrition status assessed bi-annually</li> <li># of school going children screened</li> <li># of school going children &lt;59 months supplemented with vitamin A</li> </ul>	500000	0	0	500,000	1,530
				Conduct a bi-annual health and nutrition assessment of learners in primary schools and ECDs.	<ul style="list-style-type: none"> <li># of school going children screened</li> <li># of school going children &lt;59 months supplemented with vitamin A</li> </ul>	4	0	0	4	285,225
				Conduct a bi-annual health and nutrition assessment of learners in primary schools and ECDs.	<ul style="list-style-type: none"> <li># of school going children screened</li> <li># of school going children &lt;59 months supplemented with vitamin A</li> </ul>	265225	96654	217419	-	48,848
				Conduct a bi-annual health and nutrition assessment of learners in primary schools and ECDs.	<ul style="list-style-type: none"> <li># of school going children &lt;59 months supplemented with vitamin A</li> </ul>	265225	112763	218454	-	66,962
			Environmental Health	Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of development plans and land use applications vetted, approved and report submitted within 7 days</li> <li># of PHOs trained on Development control and climate change</li> <li># of food laboratory reagents bought</li> <li># of premises inspected and have met minimum requirement on hygiene and sanitation</li> <li># of quarterly CFPA forums held</li> <li># of food fortification sensitization forums held</li> <li># of biannual sampling for fortified foods</li> <li>% of PHOs trained on food fortification surveillance</li> <li># of Policy documents on Food safety and fortification developed</li> <li># of food and water samples taken for laboratory analysis</li> <li># of food handlers examined and issued with medical certificates</li> <li># of sanitation &amp; hygiene technical working groups established and functional</li> <li># of Public health facilities</li> </ul>	3250	0	0	3,250	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of development plans and land use applications vetted, approved and report submitted within 7 days</li> </ul>	40	0	0	40	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of PHOs trained on Development control and climate change</li> </ul>	2600	1765	0	735	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of premises inspected and have met minimum requirement on hygiene and sanitation</li> </ul>	31000	1777	151	27,722	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of quarterly CFPA forums held</li> </ul>	4	1	1	2	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of food fortification sensitization forums held</li> </ul>	4	1	1	2	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of biannual sampling for fortified foods</li> </ul>	2	0	0	2	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li>% of PHOs trained on food fortification surveillance</li> </ul>	80	25	17	36	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of Policy documents on Food safety and fortification developed</li> </ul>	2	0	0	2	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of food and water samples taken for laboratory analysis</li> </ul>	4000	1620	448	1,632	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of food handlers examined and issued with medical certificates</li> </ul>	300000	106000	84373	129,727	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of sanitation &amp; hygiene technical working groups established and functional</li> </ul>	1	1	0	-	
				Increase the level adherence to public health requirements	<ul style="list-style-type: none"> <li># of Public health facilities</li> </ul>	126	124	124	122	



NOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
					# of households with access to a sanitary facility	70000	66037	15473	-	
					# of Households with access to safe water	500000	424882	53285	14,510	
					# of villages with reduced Open defecation	51	41	112	102	
					# of enterprises regulated on Faecal Sludge Management	2	3	0	1	
					# of workplaces audited and have complied with occupational health and safety regulations.	250	494	346	590	
					# of Public health regulations enacted	1	on going (2)	0	#VALUE!	
					# of staff Capacity Built on emerging and re-emerging threats	120	190	654	654	
					% of inspected cases screened and investigated promptly as per standard guidelines	1	1	69	69	
					# of commercial premises fumigated against pests and vermin	5700	3400	61	2,209	
					# of people (travelers) vaccinated as per international travel health regulations	20000	832	912	18,268	
					% of health staff trained in surveillance and response	1000	30	654	115	
					% of health facilities giving weekly epidemiological data	100%	100%	100%	1	
					# Public Address Systems bought and deployed to County and Sub Counties	2	0	0	2	
					# of Health Promotion Officers (HPOs) employed and deployed	17	0	0	17	
					# of Health messages designed, distributed and disseminated	58760	20000	0	38,760	
					# of public library sessions held	210	54	0	156	
					# of Health Care Providers Trained on SBCH-CSC	100	26	0	75	
					# of disseminated policies, guidelines, and standards	1	0	1	-	
					# no of improved infrastructure, commodities and equipment supply	6	0	1	5	
					#no of staff with increased capacity, training and awareness	200	30	15	155	
					% advocate for more resource to increase efficiency	30	25%	25%	30	
					# Promote best practices in HCWMA systems	2	0	2	-	

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2014/2015	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
			Community Health Services	Scaled up and strengthened Community health services	# of functional community Health Units # of persons referred from community health Unit to facility # of households reached by CHVs with health promotion messages # of community scorecard conducted # of community dialogue days held # of CHVs with community Health AIs # of CHVs with community-based health information booklet CHS mobile phones # of Community Health assistants (CHAs) employed. Development of Nairobi City County Community Health Services regulations # of CHVs receiving performance-based incentives including NSF cover # of CHS personnel capacity built on preventive and promotive indicators AWSP developed	650 85,120 760,000 537 3040 7600 7600 50 0 7600 2000 1	762 34,070 768,000 27 423 7480 7607 0 0 7372 265 1	- 794 48,680 95,645 100 2,177 - 7,260 - 7,387 50 - - 6,666 1,425 -		
			Planning & Financing	County AWP developed Enhanced governance, planning and strengthened health systems	# of health bills documents developed Nairobi Health Policy reviewed Nairobi County Health Sector Strategic Plan reviewed and disseminated no. of stakeholders' fora held no. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized no. of MoUs reviewed and signed no. of new partners introduced and linked to NCCOG - Health sector no. of intergovernmental and investor (local and foreign) linkage activities	3 4 1 2 2 60 80 15	1 0 0 0 1 13 14 1	1 1 1 1 1 0 38 68 13		
			Partnership Coordination Unit	Strengthened stakeholder intergovernmental collaboration and liaison activities						

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
	Wellness, Nutrition and School Feeding	Wellness Unit	1 County wellness center established	ECD regional Centers established across the 5 Burrows. Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	Sponsored Medical, Surgical and Dental camps	200	1	2	197	
					# Wellness centers established in the city	1	0	0	1	
					Regional Centers established	1	0	0	1	
					# Biannual Wellness weeks celebrated	1	0	0	1	
					# Health campaigns promoting messages on healthy lifestyle and wellness	4	0	0	4	
					# staff recruited and deployed to the wellness centres	2	0	0	2	
					Resolving personalized wellness risk assessment	10	0	0	10	
					#Online wellness portal established	1	0	0	1	
					#Seeking online counseling for specific wellness needs	1	0	0	1	
					#Wellness policy and guidelines developed and disseminated	1	0	0	1	
					Maternal Health bill drafted and tabled at the county assembly	1	0	0	1	
					# of staff trained on wellness modules	50	0	0	50	
					#Private public partnership events	1	0	0	1	
					#Save holders' fairs held	2	0	0	2	
					#Solelia Human Milk Banks established	2	0	0	2	
					Collection points for the Human Milk Banks established	2	0	0	2	
					# of donor pathways for the Human milk bank	2	0	0	2	
					# of small and sick new-borns fed on Donor human milk	700	0	0	700	
					# of staff trained on Human milk banking	30	0	0	30	
					# health facilities implementing Nutrition assessment counselling and support	130	115	115	100	
					% of children under 5 years underweight	5%	4.60	4.60	-	
					% of children under 5 years stunted	6%	1.60	2.00	-	
					% of children under 5 years with Acute Malnutrition <2 score	2%	1.00	1.30	-	
					% Adults Overweight or obese >25 kg/M2	28%	1.30	1.25	-	
					% of pregnant women receiving Iron Folate for at least 90 days	95%	44.00	36.40	-	
									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
							Quarter 1	Quarter 2		
				Implement Baby Friendly initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% children aged 6 - 59 months receiving Vitamin A supplements twice a year % infants 0-6 months on exclusive breast feeding #Community Health Units implementing Baby Friendly Community Initiative (BFCI) #markets with crates to care for toddler children #organizations with lactation stations at the workplace #staff trained on Baby Friendly Initiatives (BFI & BFIH) # nutrition staff recruited and deployed # Policy dialogues meetings # Public participation fora #Centralised kitchens constructed # Serving tines constructed # Policy guidelines on the Nairobi School Feeding program developed and disseminated #The Nairobi School Feeding program bill drafted and tabled at the county assembly # Administrative costs met	100%	101.00 Quarter 1	110.00 Quarter 2	- 210	
				Establish a school feeding program for learners in public primary schools and ECD centres.	% of under 5's treated/managed for diarrheal diseases % of new outpatients with mental health conditions % new outpatient cases attributed to Road traffic injuries % new outpatient cases attributed to other injuries % of population experiencing sexual and gender based violence # of preterm and low birth weight neonates initiated on kangaroo mother care # of children under 5 years with pneumonia treated with Amoxicillin DF # of children under 5 years with diarrhea treated with ORS and Zinc in the facility	90%	70%	80%	- 1	
				Essential health services	% of new outpatients with mental health conditions	6%	3%	3%	-	
				Reduced impact of violence and injuries	% new outpatient cases attributed to Road traffic injuries	3%	1.4%	1.0%	0	
					% new outpatient cases attributed to other injuries	2%	1.2%	1.0%	0	
					% of population experiencing sexual and gender based violence	50%	20%	22%	0	
				Child Health services	# of preterm and low birth weight neonates initiated on kangaroo mother care	4,830	1326	1161	3,313	
					# of children under 5 years with pneumonia treated with Amoxicillin DF	560,000	15040	8678	536,382	
					# of children under 5 years with diarrhea treated with ORS and Zinc in the facility	210,000	23760	18281	187,939	

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
			SOBV	SOBV	# of functional Tumaini Clinics	2	0	1	1	
					# of survivors accessing SOBV services	25000	4435	3490	17,265	
					# of health facilities providing quality SOBV services	130	120	120	110	
					Hold TWGS and biannually stakeholder forums	2	1	1	-	
					# of PSS/Gender Trainings	4	1	1	2	
					# local persons trained on Cancer risk/breastfeeding	2	0	0	2	
					# of GBV programme review forums	2	1	1	-	
					# of people screened and tested for mental, neurological and substance use disorders	2000	2,300	2,992	2,362	
					# of patients with mental health conditions accessing psychotropic	15000	600	16940	2,140	
					# of facilities offering integrated mental health services	50	10	10	30	
					# of mental health practitioners employed	10	7	0	3	
					# of county mental health policy documents developed/County mental health BS	1	0	1	-	
					# of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women	12	0	0	12	
					# of healthcare workers capacity build on mental health	50	75	-	25	
					# of community mental health awareness sessions held	50	15	2	33	
					# of rehabilitation centres established	1	1	0	-	
					# of functional primary care networks	6	1	2	3	
					# of functional primary care networks	6	1	2	3	
					# of community health units linked to primary care networks	160	70	76	34	
					# No of outreaches held from facility to community	60	10	10	45	
					# of health care workers capacity build	200	43	103	54	
					# of clients screened for NCDs	430000	306400	419760	344,160	
					# of ACSM activities on prevention and control of NCDs	12	4	2	6	
					Primary Healthcare	Strengthen access to health care services				
					Noncommunicable Diseases	Reduced non-communicable conditions				

NOTE	Programme	Sub Programms	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
					# of clients treated for other NCDs	14000	4338	3452	6,220	
					# of clients treated for high blood pressure	11237	1250	1543	108,944	
					# of clients treated for diabetes	147674	643	525	146,005	
					Sage of required NCD Commodities procured	100	45	50%	85	
					Number of staff Capacity built	400	180	80	160	
					# of women of reproductive age screened for cervical cancer	80000	12342	10558	57,000	
					# of women screened for breast cancer	50000	9061	9393	31,548	
					# of health care workers capacity built on breast and cervical cancer screening	200	20	50	170	
					# of men above 40 years screened for prostate cancer using PSA test	5000	136	213	4,651	
					A cancer center established in one of the county referral facilities	1	1	0	-	
					# Biannual Wellness weeks celebrated	2	1	1	-	
				Clinical Services	Cancer treatment centre established at Mama Lucy Kiambu Hospital	1	0	0	1	
					Multi drug resistant Tuberculosis Isolation and Treatment Centre established at Bahati health Centre	1	1	1	1	
					County Dialysis unit established at Pumani Nyayo wards	4	0	0	4	
					# of public health facilities with specialized diagnostic services	1	2	2	-	
					#Workshops on De fundation of water sectors	4	1	1	3	
				Oral health services	RCHV training on oral health	25	170	10	-	
					#Oral healthcare workers sensitization workshop	5	13	8	155	
					#Oral health community outreach campaigns	4	3	8	18	
					#Dental CPD/CMEs	10	3	12	-	
					#Medical staff sensitization on oral health conditions	4	1	5	-	
					#School focused oral health promotion	4	1	1	2	

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
						Quarter 1	Quarter 2		
NOTE		Rehabilitative services	Rehabilitative services	No of children 12 years and below discharged on successful rehabilitation	242	24	296	- 80	
				No. of Children 12 months and below with delayed developmental delays newly identified and started on rehabilitative care	4000	2,468	2,140	608	
				No. of PWDs assessment forms verified and signed	3500	1,682	1,258	1,983	
				No. of health care workers trained on Kenya sign language	15	0	2	13	
				No. of assistive devices fabricated and issued to clients	4000	1,412	816	1,710	
				No. of healthcare workers trained or certified on rehabilitative care services and Disabilities	300	58	75	167	
				No. of persons with disabilities newly identified and referred for rehabilitation	11000	4450	3875	2,675	
				No. of persons with disabilities receiving rehabilitation services	25000	9874	8530	6,796	
				No. people with disabilities assessed for registration with the National Council for PWDOS	2800	1117	1016	433	
				No. of Disability & Rehabilitative services out-reaches/reaches held	15	4	10	1	
				No. of CHPs trained on prevention, early identification and referral of disabilities (Please change your document to read this)	190	65	54	41	
		Radiology and diagnostic Services	Radiology and diagnostic Services	Number of MRI machines installed	1	1	1	-	
				# of CT scan installed	2	2	2	-	
				# of new facilities with Digital X-ray services	5	4	4	-	
				# of Established and equipped a cancer diagnostic center at Highridge parkland	1	1	1	-	
				# of support supervision to all radiology department in Nairobi county	2	2	12	-	
				# of CME On Radiology and Imaging	2	1	10	-	
				# of sonographers and Radiographer in Nairobi County	30	19	30	-	
				# of facilities with Ultrasound services	5	3	15	-	
								13	

NOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
			Laboratory Diagnostic Services	Laboratory Diagnostic Services	# of staff that are protected from radiation support and sustain Laboratory ISO 15189:2013 accreditation to 2022 version	30	30	30	-	
					# of Quarterly Laboratory data review workshops	3	2	1	-	
					Establishment and equipping a Cancer diagnostic center at Parfums	0	0	0	0	1
					# of Laboratory personnel capacity build on diagnostic techniques	13	0	0	0	13
					Increase MLTs Human Resource in numbers and skills	13	0	0	0	13
					Maintain CQI projects	3	2	2	-	
			Nursing services	Nursing services	# of Nursing Documentation tools Reviewed and standardized	1	1	1	-	
					# of SOPs Developed and disseminated	1	1	1	-	
					# of Nursing staff satisfaction Survey done	2	1	0	1	
					# of support supervision done	1	1	1	-	
					# of Nursing performance review meetings done	1	1	1	-	
					# of IPC Audits	1	1	1	-	
					# of HCW IPC trained	30	30	0	-	
					# of IPC Performance review meetings done	1	1	1	-	
					# of IPC research activities done	1	0	0	1	
			Emergency and referral services	Emergency and referral services	# of fully equipped Ambulances in the Country	20	18	11	9	
					% of health workers on emergency & trauma, care services skills	220	200	30	-	
					Emergency Operation centre Established	0	0	1	-	
			RESEARCH AND DEVELOPMENT	RESEARCH AND DEVELOPMENT	# of research guidelines and standard operating procedures developed and disseminated	1	1	0	-	
					# of research review meetings held	24	8	0	0	16
					# of operational research done and findings shared	1	0	1	-	
					# of research scientific conferences organized/attended	2	0	1	1	



NOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
					Acceleration of the Research Ethics Committee by MACOBEI Establishment and equipping the Research Office	0	0	0	-	
					# of staff trained on operational research	40	25	0	15	
					% Health facilities optimally equipped	100	30%	15%	100	
					# of health sector procurement plan developed and disseminated	1	1	0	-	
					# of health sector budget estimates developed and disseminated	1	0	1	-	
					# of Quarterly financial review workshops	4	1	1	2	
					# of MTEF report developed (joining workshops and public participation forums)	1	0	1	-	
					# of biannual review meetings held (performance review)	2	1	0	1	
					# of meetings with the SC/BOCs for data review and feedback reports	4	1	1	2	
					# of public facilities with integrated established Electronic Medical records	12	5	6	1	
					# of copies of data collection and reporting tools/health facility and community printed and distributed	6000	0	600	5,200	
					# of County M&E TiWG meetings 2 annually	2	0	1	1	
					# of health workers trained on integrated health information systems	100	30	20	50	
					# of supportive supervision conducted on data management (4)	4	1	1	2	
					# of quarterly DQA conducted at all service delivery levels	2	0	1	1	
					No of health facilities audited for Quality of services	100	100	0	-	
					No of functional QITs	360	360	360	340	
					No of staff trained on e-vCDM	200	61	0	139	
					Availability of real-time end-to-end visibility of issuer HPT through automation	22	0	0	22	
					Proportion of Health facilities with stock out for the tracer	50%	40%	25%	0	
					Health Facilities					
					% Health facilities operating optimally					
					Efficient allocation and management of financial resources					
					HIS/M&E					
					Provide quality data/information to meet needs and expectation of users					
					Health Standards					
					Improved Quality of health services					
					Health, Products and Technologies					
					Health Products and Technologies security enhanced					

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
						Quarter 1	Quarter 2		
VOTE				essential HPT for 7 consecutive days in a month. Availability of 3 regional workshops for HPT Customization and dissemination of key policy documents for HPT No. of healthcare workers capacity built on HPT management No. of HPT review meetings held No. of HPT Data Quality audits conducted No. of HPT technical support interventions done No. of HPT order cycles done No. of market price surveys conducted Community Security TWGs meetings held Order fill rate for tracer HPT (%) Average lead time from ordering to delivery of health facility(days) no. of operational research done in HPT	1	0	0	1	
					2	2	2	2	
					300	300	50	20	
					4	4	1	1	
					4	4	1	1	
					4	4	1	1	
					4	4	1	1	
					2	1	1	1	
					4	4	1	1	
					80%	30%	30%	-	
					14	4	7	3	
					2	2	2	2	
					50	0	0	2	
					2500	100	18	50	
					3000	0	0	2,382	
					8	2	12	3,020	
					95	25	85	6	
					12	2	3	15	
							7	7	
					25	6	8	11	
					10	4	4	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
							Quarter 1	Quarter 2		
<b>533300000 BUILT ENVIRONMENT &amp; URBAN PLANNING</b>										
533300000 BUILT ENVIRONMENT & URBAN PLANNING	General administration planning and support services	Administration, Planning & Support Services	Administrative Services	Staff Recruited	No of Staff Recruited	0	0	0	0	
				Trained staff	No. of staff trained	45	0	44	-1	
				ICT equipment procured	No. of ICT equipment	10	0	-3		
				Vehicles purchased	No. of vehicles purchased		0	-2		
				Local Physical and land use Development plans (Detailed local area plans)	Number of plans prepared	1	0	-1		
				Nairobi county Land use, Development Control and Property addressing systems and street naming policies finalisation.	% level of completion	100%	25%	0%		
				Green buildings policy	% level of completion	50%	0	0%		
				GIS Based County spatial plan	% level of completion	10%	5%	0%		
				Urban planning Hotel and Restaurants, Medical Clinics and Petrol Service Stations policies	Number of policies done	1	0	2	0	
				Addresses produced, properties named, streets named	% of properties addressed	0	0%	0%	0	
				Fully operational and optimized online Development Applications Approval system (NPDMS/Nairobi PLAN)	% automated development approval online system that is well maintained	100%	25%	0%		
				Approval of development applications	Number of applications processed	100%	100%	100%	0	All the approval applications received were processed
				Urban planning resource center	% level of completion	50%	0%	0%	-200%	
Urban Design Public spaces management policy/foot	No. of Approved policy	0	0	0	0					
P1 Urban Development and Planning	Urban Planning Compliance & Enforcement services	Policy Implementation and Development control	Building Inspection unit	% Surveillance and Statutory Inspections to monitor developments projects in the city	No of Approved policy	100%	100%	100%	0	All the complaints received from the public were adequately responded to.
				% of response to public complaints	% of response to public complaints	100%	100%	100%	0	
				No of Planning awareness clinical sensitization forums held	No of Planning awareness clinical sensitization forums held	17	0	0	0	
				Regularization of Unauthorized Developments	No of regularized and approved Developments	1000	220	0	0	
HOUSING DEVELOPMENT		Building Services	Estate Management	Renovated County Rental Houses	No. of County housing estates renovated	3	0	0	-1	

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks			
							Quarter 1	Quarter 2					
	BUILDING SERVICES			Construction/renovation of Estate offices	No. of County Estate offices renovated	2	0	0	2				
				Increased Housing Stock and improved infrastructure and services	No. Estates redeveloped	6	1	0	0				
				Improved living conditions in informal settlements	No. of settlements improved/Upgraded	13	4	4	0	Ongoing			
				Effective and Efficient Management of Pre & Post project Management	% of projects managed	100%	100%	100%	0				
				Renovation of building services offices	Improved and conducive work environment	-	--	-	0				
				Increased parcels of land surveyed, County properties surveyed (schools, health centres, markets, social halls) schemes Kayole, Kahawa West, Block Y Komarook, bridge KCC.	No parcels surveyed	6000	605	605	0				
				Increased number of land registration documents compiled and forwarded to the relevant authorities for Lease preparation in the following areas Dandora, Mathare North, Umohi, Kayole, Kahawa West, Block Y Umohi.	No. of Registry Index Maps (RIMs) and lots of beneficiaries forwarded to the relevant authority	11,200	1142	1142	0				
				Increased infrastructural surveys done	No. of Infrastructural Utilities surveyed	100%	100%	100%	0				
				No. of parcels digitized	No. of parcels digitized	18000	668	1,050	2				
				No. of sectors Integrated	Valuation roll implemented to be charged rate	3	0	0	0				
				Land Management and Property Management	Land Survey, GIS and Mapping Services	Lands, survey, GIS & Mapping	Land Rates charged based on the 2019 DFR	Maintenance of Valuation roll for rating	100%	20%	20%	1	
								No. of objections determined	1	100%	100%	1	
								Establishment of valuation court(s)	-	0	0	0	
								No. of staff trained on new application	0	0	0	0	
								No. of staff recruited	10	0	0	4	
				No. of properties added into Valuation Roll for Rating Purpose	0	0	0	2					
				Increased number of usable properties	5,000	260	260	0					
				Well maintained building	40%	0	0	0					
				Service Agreement management	100%	25%	25%	0%					
								0%					

NOTE	Programmes	Sub Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks			
							Quarter 1	Quarter 2					
53340000 MOBILITY AND WORKS					Execution of lift maintenance agreement				100%				
					Tenant Lease Management	100%	20%	25%	0%				
					Extended subsidies	100%	20%	25%	0%				
	Roads	Roads & storm water drainage	Roads	-Improved roads		-No. of KMs of storm water drainage constructed	110	5	4	101			
						-No. of KMs of common service ducts developed	2	0	0	2			
						-No. of KMs of roads paved/gravelled	45	0	13	32			
	Mobility	53340000 MOBILITY AND WORKS	Transport Infrastructure	Transport	-Improved road safety		-No. of KMs of roads (Kms) maintained	30	6	7	17		
							-Roads and storm water drains maintained	100%	0%	50%	0.5		
							-No. of Kms of walkways and footpaths constructed	35	0	19	25		
			Transport management	Transport management	Traffic management			-No. of Zebra crossings	120	0	19	191	
								-No. of buses erected	100	0	50	50	
								-Length in m of guard rails installed	1000	0	500	500	
			Mechanical Engineering Services	Mechanical Engineering Services	Mechanical			-Length (km) of road marking done	12000	0	600	11400	
								-No. of Junctions signalized	55	0	8	7	
								-No. of signages installed	600	0	300	300	
Works				Structural Engineering Services	Structural			-No. of streets reorganized	2	0	1	1	
								-No. of junctions improved	15	0	0	0	
								-Percentage Automotive & moving plant repaired and maintained as requested	100%	0%	50%	50%	
	-Rehabilitation of the Central Garage	1						0	0	1			
	-Percentage amount of lifting underpin	100%						0%	50%	0.5			
	-No. of vehicles acquired	2						0	0	2			
Works		Structural Engineering Services	Structural			-No. of non-destructive equipment acquired	2	0	0	2			
						-Number of foot bridges constructed	15	0	0	15			
						-Number of motorable foot bridges constructed	10	0	5	5			
						-Number of constructed box culverts	5	0	3	2			
						-Number of lighting fixtures installed	10200	0	510	9690			
						-Percentage of lighting fixtures maintained				0			

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks			
							Quarter 1	Quarter 2					
533500000 TALENT SKILLS DEVT & CARE	General Administration	Building works Services	Building works	Improved suitability and comfortability in institutional building	-Percentage of buildings inspected	100%	0%	50%	0				
				-Increased safety and convenience of working environment	-Percentage of facilities & buildings maintained and repaired	100%	0%	50%	50%				
				-Increased work output	-No. of installations/Fabricational/Constr workers work undertaken	200	2	50	148				
				Increased work output	-Number of recruited staff	10	0	5	5				
					-Number of office equipment purchased	310	0	150	160				
					-Number of office furniture purchased and maintained	410	0	210	200				
					-Number PPE's purchased	300	0		842				
				533500000 TALENT SKILLS DEVT & CARE	P1. Administration and Support	SP1 Education and VTC Headquarters and Support Services	Improved work environment	No. of staff recruited	74	74	0	52	
								No. of staff remunerated	1185	1185	1126	0	
								No. of staff issued uniforms	1185	1185	0	0	
No. of sector vehicles acquired	3	3	0					0					
No. of staff trained on cross-cutting issues	1185	1185	1000					0					
No. of team buildings events	11	11	0					505000					
No. of staff recruited	81	81	0					565					
No. of staff remunerated	217	217	137					14240900					
No. of staff issued uniforms	117	117	0					568					
No. of sector vehicles acquired	3	3	0					0					
533500000 TALENT SKILLS DEVT & CARE	P2. Education and Vocational Training	SP2 Social Services & Youth, Talent and Sports Headquarters and support services	Improved work environment	No. of staff trained on cross-cutting issues	217	217	0	23					
				No. of team buildings events	22	22	0	1					
				No. of classrooms constructed	20	20	0	0					
				No. of ECDE Centres constructed	10	10	0	0					
				No. of ECDE Centres rehabilitated	44	44	0	-22					
				No. of Centres for children with disabilities established	5	5	0	1					
				No. of teacher Development Centres renovated	0	0	0	0					
				No. of Teacher Management Framework Developed	1	1	1	404					

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
					Teacher Management Information System in place	0	0	0	100	
					No of teachers Capacity built	1050	1050	1050	20	
					No of learners receiving digital learning programs	30,550	30,550	0	1	
					No of learners receiving Capital grants	30,000	30,000	0	1	
					No of learners Participating in co-curricular activities	4000	4000	400	3	
					No of Child Care Facilities	1	1	0	6	
				Improved quality of childcare	No of childcare facilities registered	0	0	0	0	
					No of learners receiving bursaries and scholarships	107,000	107,000	0	0	
					No of new Vocational Training Centres Constructed	0	0	0	80	
					No of perimeter walls Constructed	1	1	1	850	
					No of ICT laboratories Constructed	0	0	0	0	
					No of boarding facilities constructed	1	1	0	3400	
					No of VTC with electric power upgraded from single phase	1	1	1	1	
					No of VTCs & HCCs Rehabilitated	1	1	2	0	
					No. of trainees completing course	932	932	1000	1000	
				Increased enrolment and no. of trainees completing course at the VTCs & HCCs	No. of new courses initiated	5	5	3	0	
					No. of courses offered on e-learning	2	2	0	1	
					No. of VTCs migrated to e-learning	5	5	0	0	
					Number of special programs to cater for marginalised groups	2	2	0	1	
					Number of marginalized trainees enrolled	50	50	120	100	
					No trainees supported with scholarships, grants and bursaries	100	100	120	85	
					Number of VTCs with Special need programs	11	11	8	0	
					Number of staff capacity built	143	143	64	-200	
					Number of VTCs assessed	3	3	1	26	
					No of admission blocks constructed	0	0	0	3000	
				Improved quality of Vocational Education and training	No of Water tanks Purchased and Installed	2	2	1	160	
					No of VTCs connected to piped water	2	2	1	1	

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
					No. administration blocks constructed	1	1	0	3	
					No. VTCs Equipped with modern & specialized training tools and equipment	14	14	10	144	
					No. VTCs Equipped with Furniture & Office Equipment	14	14	10	3	
					No. of trainees participating in co-curricular activities	250	250	231	10	
					No. of Exchange programs participated in	2	2	0	1	
					No. of career exhibitors participated in	2	2	1	50	
					No. of trade fairs participated in	2	2	1	51	
					No. of trainees linked to employment opportunities	300	300	150	#VALUE!	
					No. of trainees linked to attached industry	400	400	300	1	
					No. of operational liaison office	7	7	8	1	
					Number of industries visited	70	70	30	1	
					Number of partners engaged	5	5	10	0	
					No. of VTCs with operational BOAs	1	1	1	80	
					No. of VTCs with Technological Innovation Labs	1	1	1	1	
					No. VTCs with functional BOGs	11	11	0	0	
					No. of VTCs with BOGs trained	11	11	11	0.94	
					Number policies developed	2	2	0	1000000	
					Number regulations developed	2	2	0	500	
					No of Prevention of Violence Extension regulations in place	1	1	0	0	
					No of ECDE teachers sensitized on dangers of violent extremism	1050	1050	0	1000	
					No of ECDE learners sensitized on dangers of violent extremism	30,000	30,000	0	53	
					No. of VTC trainees sensitized on dangers of violent extremism	1,165	1,165	0	1	
					No. of sensitization forums on PVE held in community groups	3	3	0	0	
					No. of VTC instructors sensitized on dangers of violent extremism	72	72	0	1	
					2 <sup>nd</sup> phase construction of the Children Rehabilitation centre in Rural	60%	60%	25%	1	
					No of rehabilitation centres with perimeter fence constructed	1	1	0	1	
					No. children rehabilitation centres refurbished	0	1	1	1	
					No of 7 store toilet plumb constructed	1	1	0	10	
P1, Social Services	Children and Rehabilitation Services	Children and Rehabilitation Services		Increased access to protection and safeguarding services for street-connected and other vulnerable children						



Programs	Sub-Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
						Quarter 1	Quarter 2		
NOTE					2	2	1	50	
					400	400	164	100	
				No. of greenhouses constructed	400	400	164	100	
				Number of street connected children rescued and placed in care institutions	400	400	170	3	
				No. of children rehabilitated through care and provision of basic needs	200	200	12	48	
				Number of Children recruited and re-socialized	30	30	8	5	
				Number of Child protection Community outreach and positive parenting awareness forums held	400	400	178	2	
				Number of children provided with counselling, therapy and trauma healing	5	5	5	43	
				no. of Charitable Children Institutions (CCI) subsidized	1	1	1	-71337	
				Development of Child Protection & safeguarding Policy	50	50	20	2000	
				No of caregivers trained	4	4	1	-53	
				No. of awareness campaigns held on Child Protection & safeguarding Policy	3	3	1	0	
				No. children days commemorated	500	500	256	5	
				No. of aged persons provided with support, care and protection	300	300	2	4	
				No. of disadvantaged households assisted	12	12	1	0	
				Number of family welfare clinics held	2500	2500	623	7	
				No. of clients given psych-social support	4	4	0	50	
				No of exchange programs undertaken	25	25	21	0	
				No. personnel trained and supervised	1	1	1	0	
				No. of policies developed on older persons welfare	0	0	0	0	
				A social welfare fund in place	50	50	34	1	
				A Counter register on older persons/institutions in Nairobi in place	2	2	0	1	
				No of duty houses for care given constructed	0	0	0	0	
				No of family resource centers established	2	2	0	22	
				No of greenhouses constructed	0	0	0	21	
				No of homes for the aged rehabilitated					
	SP2, Family and Social Welfare Services	5335000700 Family Welfare	Improved welfare of vulnerable families and the able members of the society						

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2014/2015	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
					No. of Education and information campaigns conducted on drugs and substance abuse	4	4	1	24	
					No. of Education and information campaigns conducted on pornography	4	4	1	-2	
					No. of regulations on drugs and substance abuse formulated	0	0	0	24	
					No. of regulations on control of pornography formulated			0	23	
					No. of community sensitization forums held on dangers of drugs and substance abuse	17	17	1	0	
					No. of community sensitization forums held on dangers of pornography	17	17	1	3	
					No. of Community champions sensitized on drugs and substance abuse and pornography	170	170	1	5	
					No. of County Staff sensitized on drugs and substance abuse and pornography	100	100	0	100	
					No. of social support groups formed to address drugs and substance abuse	17	17	0	100	
					No. of community exhibitors done	3	3	2	3	
					No. of group mentoring visits done	400	400	112	55	
					No. of community exchanges done	8	6	2	55	
					No. of community conversations done	8	8	2	0	
					No. of policies and guidelines developed	1	1	0	142	
					No. of leaders trained	100	100	23	808	
					No. of staff sensitized on Community Development practices	0	0	0	0	
					No. of groups sensitized	50	50	83	2	
					No. of Community groups participating in development activities	100	100	112	1	
					No. of women groups who have started table banking	50	50	23	-2	
					No. of groups linked to resource base for growth	100	100	18	500	
		SP1, Control of Drugs and Pornography	5335000000 Control of Drugs and Pornography	Increased awareness on dangers of drugs and pornography						
				To Create market connectivity for community made products						
				To provide technical support for growth of groups						
				To improve Peer learning from best practices						
				To engage communities and leaders in dialogue on issues that affect development and getting local possible interventions						
				To provide legal frameworks for community development operations in Nairobi						
				To provide needed skills for group development						
				To provide data for planning						
				To empower women groups to start table banking						
				To develop community groups resource base for growth						
		SP4, Community Development	8335000000 Community Development							

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				To provide Community Development services to the grass root	No of Community Development Satellite offices established	0	0	0	13	
				To empower Nairobi Youth	No. of Innovation and Digital Hubs Established and functioning No of youth resource centers established No of capacity Building forums held	1	1	0.75	-100	
					No. sensitization forums held on local issues No of youth serving organizations mapped	10	10	3	90	
					No of youth groups mapped No of youth trade fairs held No of youth days commemorated	50	50	0	0	
					Commemoration of youth days Nairobi City County Youth Policy & Refugee's integration strategy	2	2	2	10	
					No of youth policies and refugee integration strategy developed No. of Recreational Festivals held	2	2	1	2	
					No of Capacity Building forums held No of Exchange programmes held	4	4	2	0	
					No of Mixed Martial Arts events held No of talent scouting events held	4	4	2	0	
					No of New Social Halls Constructed No of Social Halls Rehabilitated No of Social Halls Equipped	2	2	1	200	
					No of Sports Complexes established No of academies established to cater for different sports disciplines	2	2	2	2	
					No of Basketball Courts constructed No of play grounds rehabilitated Construction of playgrounds	2	2	0	36	
					No of individuals with sports talent identified and nurtured No. of teams equipped with sporting kits	5	5	0	15	
					No of Government's tournaments/boas held No. of coaches trained/sports hours	3	3	0	39	
						1	1	0	158	
						5	5	0	508	
						3	3	0	45	
						2	2	0	0	
						60	60	0	0	
						34	34	0	0	
						1	1	0	0	
						60	60	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
							Quarter 1	Quarter 2		
					No of sessions for coaches training	1	1	0	0	
					No of Nairobi marathon competitions held	1	1	0	0	
					No. teams subscribed to sports federations	17	17	0	0	
					No. of sports and talents scholarships awarded	40	40	0	0	
					No of Sports Festivals & tournaments held	7	7	2	0	
					No of KCCOSCA	3	3	0	0	
					EMUSCA, NYISA events participated in	1	1	0	0	
					No of policies developed	0	0	0	0	
					Regulations	1	1	0	0	
					No of Mobile libraries established	3	3	0	0	
					No of community libraries established	2	2	0	0	
					No of non-functional libraries Revived	1	1	0	0	
					No of abolition blocks constructed	1	1	0	0	
					No of existing libraries rehabilitated	3	3	1	0	
					No of libraries automated	8	8	4	0	
					No. of outreach programmes conducted	1	1	1	0	
					No. of book week events held	1	1	0	0	
					No. policies developed	0	0	0	0	
					No. of guidelines developed	5000	5000	1500	0	
					No of information materials acquired					
533600000 BUSINESS & HUSTLER OPPORTUNITIES										
533600000 BUSINESS & HUSTLER OPPORTUNITIES	Markets and trade	Markets & Trading Services	Markets & Trading Services	Markets constructed (new)	No. of Markets constructed	5	2	1	0	
				Markets constructed (Ongoing)	No. of Ongoing markets constructed	10	3	4	0	
				Markets Rehabilitated	No. of Markets rehabilitated	10	3	2	0	
				markets maintained	No. of markets maintained	25	47	48	0	
				Constructed Market Sheds and Abolition blocks	No. of Sheds with metal sheets and Abolition block	10	1	0	0	
				Constructed modern kiosks	No. of wards with modern kiosks constructed	20	5	0	0	
				Rehabilitated Informal tractors	No. of back lanes rehabilitated	10	15	1	0	
				Markets branded	No. of Markets branded	15	0	0	0	

NOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				Installed cold rooms Constructed Baby care units Conduct energy audit & installation of solar panels	No. of cold rooms installed No. of baby care units constructed No. of markets with solar panels	2 2 2	0 0 2	0 0 0		
				Formulate the Nairobi City County Trade Policy	Formulated Nairobi City County Trade Policy document Propose NCC Trade Bill & regulations	1 0	1 0	0 0	0 0	
				One Nairobi City County Investment & Industrial Policy developed and subsequent legislation	Formulated Nairobi City County Investment & industrial policy document Propose NCC Industrial Common User Facilities Bill & subsequent regulations Stakeholder's meetings	1 1 3	1 0 0	0 0 1	0 0 0	
				Develop Trade & Industry Strategy	minutes on formulation process Nairobi City County Trade Strategy document	1	0	0	0	
				Created market lounges by holding stakeholders' exhibitions Traders & Artisans trained in the leather, textiles, wood, metal clusters	No. of exhibitions held No. of Trainings Carried Out Stakeholders' engagement meetings for project document development Stakeholders' engagement meetings for industrial machines & equipment needs & identification Acquisition and installation, trials & testing of the industrial machines and equipment	2 4 4 4	1 1 0 1	0 0 0 1	0 0 0 0	continuous exercise
		Trade & Industry	Trade & Industry	Established industrial and common user facilities for leather, textiles, wood, metal clusters (The Nairobi City County Aggregation & Industrial Parks)	Report for Public Participation Report for requisite surveys (Geo technical) Report for requisite surveys (Environmental Impact Assessment) Report for requisite surveys (Feasibility studies)	1 3 1 1 1	0 0 1 1 1	0 0 0 0 0	0 0 0 0 0	exercise complete exercise completed exercise still on going

NOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/25	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				Construction of a business incubation and start-up centre	Construction works reports				0	
				Establish the Nairobi City County E-commerce platform	Project managers construction reports	1	0	0	0	
				Increase registration of businesses	e-commerce platform	1	0	0	0	
				Increased revenue collection from USP	No. of businesses Registered	250,000	16942	19290	0	ongoing exercise
				No. of business premises inspected	Total amount collected from SBPU/SP	3,200,000,000	275,807,260	318,192,610	0.00	First quarter is off peak period for unified business permits.
				Increased rate of unified business permit compliance	Increased number of business inspected	10000	0	9493	0	This has been delayed due to inability of the inability of Nairobi system play
				create awareness by policy 3 ND advancements in the media	no. of defaulters arrested	5000	941	1529	0	in the month of July there were no arrests due to lack a vehicle. the figures are for July
				Increased compliance with set standards	No. of public awareness carried out	3	0	0	0	This is usually done in the 3rd and 4th quarter
				Enhance compliance	No. of equipment verified	32,000	4052	5239	0	ongoing exercise
				Level ground for job-pickers	No. of trade premises	310	114	87	0	ongoing exercise
				Punish offenders and enhance consumer protection	No. of prepackages assessed	100	13	0	0	ongoing exercise
				Sensitization of weights	Percentage of cases investigated and prosecuted	100%	100%	100%	0	exercise complete
				Enhance profits by reducing wastage	No. of assessments	12	3	3	0	exercise still on going
				Increase revenue	No. of traders' courses done	6	3	13	0	exercise on going
				New cooperatives	Revenue collected	20,000	748	0	0	
				Registered	No. of newly registered co-operatives	128	24	18	0	work in progress
				Education forums held	No. of inspectors carried out	85	1	13	0	work in progress
				General meetings	No. of educ forums held	1,100	125	133	0	work in progress
				Revised Dormant co-operatives	No. of general meetings presided over	1,800	131	124	0	work in progress
				Developed complaints register	No. of dormant co-operatives revived	60	8	20	0	work in progress
				Consultative meetings held	No. of complaints registers developed	8	8	0	0	Target achieved
				Ujuzika day celebrations held	No. of Consultative meetings held	8	0	0	0	To do in the next quarter
				Revenue raised	No. of Ujuzika day celebrations held	1	1	0	0	Target achieved
				Statutory Audit	Amount of Revenue raised	600,000	95	89,000	0	carrying out audit ongoing
				Raise revenue through audit fees	No. of Audit carried out	680	65	20	0	raising of revenue still ongoing
					Amount of Audit fees raised (Ksh M)	18,000,000	1,710,198	48,000	0	

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				present audit reports at AGMs	No of audited accounts presented	660	81	11	0	presentation of audited accounts still ongoing
				Carry out interim audits	No. of interim audits conducted	50	8	8	0	Interim audit still ongoing
				Performance appraisal	Staff performance appraisal completed	20			0	
				Design a cooperative location manual	number of location manuals developed	1	0	0	0	still ongoing
				Controlled gaming	No. of casinos supervised	22	22	22	0	Achieved
				Regulated gaming & betting	Act in place	1	0	0	0	In progress
				Increased revenue	No. of licenses issued	450	29	17	0	NRS system failure affecting licensing
				Increased revenue	NO. of betting premises licenses issued	100	0	0	0	Lack of legal framework
				Increased revenue	NO. of gaming premises licenses issued	22	1	1	0	NRS system failure affecting licensing
				Increased revenue	NO. of public lottery licenses issued	1	0	0	0	Lack of legal framework
				Increased revenue	NO. of county lottery licenses issued	1	0	0	0	Lack of legal framework
				Increased revenue	NO. of prize competition increased	3	0	0	0	Lack of legal framework
				Increased revenue	No. of permits issued	6	1	1	0	NRS system failure affecting licensing
				MSME Database profile	No. of MSME database profile developed	1	0	1	0	MSME Database profile active profiling of potential beneficiaries ongoing
				Subsidized Cost of Credit for MSMEs	Amount appropriated	80	0		0	programme is yet to be launched revised launch date negotiation still ongoing
				Increased MSMEs access to affordable capital	Amount disbursed	800	0	0	0	
				Increased market size for MSMEs products and services	No. of MSMEs beneficiaries	3400	0	0	0	4000 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	0	0	revised launch date negotiation still ongoing
				Consultative Stakeholder meeting held	No. of stakeholders meeting held	2	0	0	0	stakeholders meeting scheduled for Q3
				Public awareness campaign undertaken	No. of public awareness campaign undertaken	2	1	0	0	Undertook public awareness during the NTF 2024
				Increased registration of Common Interest groups	No. of Common Interest groups registered	100	0	0	0	Group registration ongoing

NOTE	Programme	Sub Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
5337000101	General Administration	Administration Support Services	Inclusivity Public participation & Citizen Engagement Headquarters	Monitoring and Evaluation exercise undertaken	No. of monitoring and evaluation reports	85	0	0	0	Monitoring and evaluation count not recorded since the programme is yet to be launched
					No. of staff remunerated	200	200	0	0	
					No. of staff recruited	20	0	0	20	
					Purchase of working tools and equipment	3000	0	0	3000	
					No of staff issued with uniforms	150	0	0	150	
					No. of office renovated	1	0	0	1	
					No. of vehicles purchased	3	0	0	3	
					No. of staff trained	150	2	4	144	
					No. of planning & review meetings held	8	3	2	3	
					No of field operation vehicles procured	10	0	0	10	
					No of offices refurbished	1	0	0	1	
					Repair of office equipment and maintenance	50	0	0	50	
					Public participation forums	68	17	0	51	
					Civic education forums	12, per subcounty	0	0	12	
					Public participation campaigns	1	0	0	1	
Review of PP Act	1	0	0	1						
5337000301	Public participation and customer service	Public participation and customer service	Public Participation and Citizen Engagement	Acquisition of vehicles	No. of field operation vehicles procured	1	0	0	1	
					Office refurbishment	1	0	0	1	
					Repair of office equipment and maintenance	50	0	0	50	
					Public participation forums	68	17	0	51	
					Civic education forums	12, per subcounty	0	0	12	
					Public participation campaigns	1	0	0	1	
					Review of PP Act	1	0	0	1	
					Develop PPRCE regulations	1	0	0	1	
					Develop PPRCE guidelines	1	0	0	1	
					Training County Officers on PP processes and legal regulatory frameworks	100	0	20	80	
					Conduct citizen social audits	2	0	1	1	
					Conduct PP on request from other sectors	100%	100%	0	0	
					Conduct Civic Edu seminars	4%	0	0	0.04	
					Develop civic educ IEC materials	1000000	0	0	1000000	
					Develop and disseminate electronic educ messages	500	0	0	500	
Develop county structural citizen participation model	1	0	1	0						
Develop a digital citizen engagement platform	1	0	1	0						
Assess working tools, protective gears and equipments	1000	0	0	1000						
Recruit PP officers	50	0	0	50						
5337000201	Public participation and customer service	Public participation and customer service	Public Communications	Access to information	No. of Media Production Centre established	1	0	0	1	
					No. of publications printed	1	0	1	0	



VOTE	Programs	Sub Programs	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2014/2015	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
5337000461	and customer service	and customer service			No. of Roadshow Trucks purchased	1	0	0	1	
					No. of Radio Stations Established	1	0	0	1	
					No. of TV stations Established	1	0	0	1	
					No. of officers refurbished	1	0	0	1	
					No. of equipment purchased	10	0	0	10	
					No. of officers recruited	50	0	0	50	
					No. County assets branched	100	0	0	100	
					No. of Roadshows conducted	4	0	1	3	
					No. of County Facilities Branched	50	0	4	46	
					No. of Digital Notice boards mounted	5	0	0	5	
					No. of publicity campaigns done	12	6	4	2	
					No. of Media forums	35	6	6	43	
					No. of customers attended to	150,000	112,623	108,714	-21,337	
					No. of re-oriented KPI's	5,500	2,500	1000	2600	
					No. of operationalized customer service stations	29	21	21	-13	
5337000461	Public participation civic Education and customer service	Public participation civic Education and customer service	Customer Service	Improved Customer Service	No. of Braille feedback forms translated	2	0	2	0	
					No. of "You Work" Magazine produced	12	3	4	5	
					No. of Customer Service Centers	5	0	1	4	
					No. of offices refurbished	1	1	0	0	
					No. of equipment purchased	15	0	8	7	
					No. of officers recruited	50	0	0	50	
					No. of bulk SMS system installed	1	0	1	0	
					No. of Festival	1	0	1	0	
					No. of Report	1	0	1	0	
					Process of Initiating	1	0	0	1	
					No. of Forums	2	0	1	1	
					No. of Capacity Building Reports	1	0	1	0	
					Participate and exhibit in tourism promotional activities	25	1	2	22	Participated and exhibited in Nairobi International Trade Fair
					Hold tourism stakeholder forums	25	2	2	21	Tourism stakeholders meeting held
					Organise a tourism promotional activity to commemorate World Tourism Day	25	1	2	24	Achieved Successfully
5337000461	City Culture Arts & Tourism	City Culture Arts & Tourism	City Culture & Arts	Tourism Development	Hold a capacity building for tourism practitioners	0	1	1	-2	Limited Budget

NOTE	Programs	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				Tourism Digitization	Develop a social media platform for marketing Nairobi as a premier Tourism destination	25	1	0	24	Social Media Platforms like TikTok and Facebook created successfully and we are in the process of developing a tourist mobile application
				Tourism Marketing Strategy	Initiate the Development of a tourism marketing Strategy Concept.	25	1	1	23	Process Ongoing
				Staff Capacity Building	Conduct a staff capacity building	1	1	0	0	Will be undertaken in third quarter
				Safe house for victims of gender-based violence Constructed	No of Safe Houses	4	0	1	3	
				Established CWD units	No of children with disabilities centres established	5	0	0	5	
				Disability audits done		1	Ongoing	Ongoing		Implemented in partnership with Dooms 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 disability audits done	100	0	0	100	
				Sensitization forums on GBV	No. of tools and equipment purchased	8	2	3	3	
				Gender Mainstreamed in the Sectors	No of forums Held	20	0	15	55	
				Economic empowerment for the vulnerable	No of staff sensitized on gender mainstreaming	150	20	75	55	
				Supporting PWDs	No of sectors submitting reports on progress made in GM	13	0	10	0	
				Increased awareness on issues on disability	No. of beneficiaries	150	5	3	142	During the first quarter 16No counselling sessions were provided to 7families of Gender Based Violence victims at Kayole Subo House.
				PWD community sensitization forums	No. of beneficiaries with assistive devices distributed	4	2	2	0	
				Law and policies developed	No. of disability stakeholders forums conducted	4	0	2	2	
				Increase PWD awareness	No. of PWD community sensitization forums	2	0	1	1	
				Mentorship program	Number of beneficiaries	4	4	2	-2	
				Staff recruited	No of PWDs sensitized on AGPO	500	0	0	500	
					No of County staff sensitized on disability mainstreaming	150	0	137	13	
					Number of Girls mentored	500	100	500	-100	
					Number of Sanitary towels distributed	10000	1500	500	8000	
					No. of gender staff recruited	50	0	0	50	

NOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Annual Target FY 2024/2025	Achieved Targets per Quarter		Variance	Remarks
							Quarter 1	Quarter 2		
				Vehicles purchased and fuelled	No. of 02V vehicles purchased and fuelled	2	0	0	2	
									0	
	533800000 NAIROBI REVENUE AUTHORITY									
				vehicles purchased	Number of towing vehicles	10	0	0	10	
				Refurbished office	No of offices refurbished	2	0	0	2	
				Staff remunerated	No Staff remunerated	800	0	800	0	
			Administration services	Staff recruited	No of staff recruited	150	0	41	109	
				Trained staff	No of staff trained	200	0	0	200	
				Branded staff	No of uniforms issued	1000	0	800	200	
				Revenue mobilization campaigns	No of regulation done	2	0	0	2	
				regulation	Number of newspaper adverts	40	5	5	35	
					No of audio adverts done	20	5	5	15	
				Informed public on revenue issues	No of TV adverts done	40	1	1	39	
					No of reimbursement held	328	150	150	178	
					Number of stakeholders meeting held	516		8	508	
					No of campaigns conducted	85		0	85	
					No of SMS sent	800000	0	5000	799500	
					No of phone calls made	5000	0	2000	3000	
				Revenue mobilization campaigns	Duplication of manual records	17,000	6,000	w.i.p	11,000	
					Data cleansing	17,000	0	w.i.p	17,000	

## PROGRESS REPORT ON SETTLEMENT OF PENDING BILLS AS AT 31ST DECEMBER 2024

S/NO	SUPPLIER / CONTRACTOR NAME	LPO / LSO CONTRACT NO	DATE OF THE LPO/LSO CONTRACT NO	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILL AMOUNT AS OF 30TH JUNE 2024(KSHS)	AMOUNT PAID IN FIRST HALF OF FY 2024/25(KSHS)	OUTSTANDING PENDING BILL AMOUNT AS OF 31ST DEC 2024 (KSHS)
1	Food For Education Foundation			Being Payment for The Dishi Na County School Feeding Program For The Period 4th March -31st April 2024 -2024 Financial Year -	83,699,525.00	82,296,429.75	1,443,095.25
2	Coimat Limited	NCC/ENVION/T/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of July 2023	5,606,378.34	5,341,525.30	264,853.04
3	Effort Merchants	NCC/ENVION/T/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of September 2023	11,430,768.34	10,890,762.15	540,006.19
4	Shadeel Enterprises	4892		Conference Fee For Development Of Unified Compliance & Enforcement Workshop	1,966,000.00	1,960,603.45	34,396.55
5	Nadira Enterprises	NCC/FIN/Q/4/13/2023-2024		Full Conference Facility At Mombasa County For Joint Workshop Of Public Accounts Committee With Members	2,260,000.00	2,240,688.65	39,311.35
6	M/S. Jamarat Cereals And Supplies Limited	NCC/T/138/2023/2024		Being Payment For The Supply And Delivery Of Office Icd Items As Per Original Lpo No. 4349 And Other Attached Supporting Documents	11,140,000.00	10,947,931.05	192,068.95
7	Growthtech Limited			Being Payment Of Supply And Delivery Of Office Airtime	400,000.00	393,103.45	6,896.55
8	Qlan Suppliers Limited	NCC/ENVION/T/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of October 2023	7,879,582.16	7,507,311.25	372,240.91
9	Memdel Enterprises Ltd	NCC/ENVION/T/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of July 2023	20,423,560.89	18,293,360.90	2,130,199.99
10	Kalicut Travel Agency Limited	NCC/GOV/Q/0/2023-2024		Being Payment For Provision Of Return Airickets To Serbia For Kellen Wangan Muna To Attend A High Level Meeting On Acceleration Of Sustainable Development Goals	760,735.00	686,685.00	74,050.00
11	Rennie Investments Limited	505		Being Payment For Conference Facilities For Drafting Ward Development Proposed Bill On 26th Nov To 1st December 2023 In Naivasha	1,187,500.00	1,167,026.85	20,474.15
12	Rennie Investments Limited	487		Being Payment Board Committee, Conference And Seminar On Wip Technical Working Group Workshop From 23rd To 26th October In Naivasha	1,488,000.00	1,452,344.85	25,655.15
13	Socaji Services Limited	NCC/G/AGR/Q/0/4/2023-2024		Being Payment Of Full Day Conference And Services, Facilities For Green Nairobi Sector Working Group At Machakos County Per Authority Ref: NBI/Agri/Co/Show/Vol.1/2022-07.	1,794,000.00	1,794,000.00	-
14	Proficient Communications Limited	NCC/GOV/Q/037/2020-2024		Being Payment For Provision Of Promotional Communication And Advertising For The Sakabai@1 And Dishi Na County School Feeding Program Campaigns As Per Lpo 4770 And Contract Ref: Ncc/GoV/037/2020-2024	2,633,200.00	2,155,713.45	477,486.55
15	Shadeel Enterprise	NCC/ENV/Q/039/2022-2023		Payment For Supply And Delivery Of Branded Women Shirts Or Blouses	3,000,000.00	2,599,200.00	400,800.00
16	Mintberg Services Limited	NCC/DIR-DC/ASE/R/O/0/248		Being Payment For Provision Of Return Airickets, Visas And Travel Insurance For Officers Attending A Training On Grants Proposal Development In Dubai, Uae From 28th April To 6th May 2024 As Per Attached Supporting Documents A/c No. Ncc/Dir-00&Saf/Koo/248	2,976,000.00	2,850,000.00	126,000.00
17	Lashraw General Supplies	1461		Supply And Delivery Of Stationery	2,978,450.00	2,907,491.40	70,958.60

SINO	SUPPLIER / CONTRACTOR NAME	LPO / LSO CONTRACT NO	DATE OF THE LPO/LSO CONTRACT NO	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILL AMOUNT AS OF 30TH JUNE 2024(KSHS)	AMOUNT PAID IN FIRST HALF OF FY 2024/25(KSHS)	OUTSTANDING PENDING BILL AMOUNT AS OF 31ST DEC 2024 (KSHS)
18	Tosca Investment Company	NCC/CA/IT/1407		Payment Of Provision Of Air Tickets To Jubaar Bahrain From 23rd-25th Feb 2024	3,762,000.00	3,697,137.95	64,862.05
19	Flexlease Limited	NCC/EN/WO/IT/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of March 2023	15,327,981.34	14,121,091.85	1,206,889.39
20	Flexlease Limited	NCC/EN/WO/IT/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of January 2023	16,027,428.00	15,363,957.80	663,468.20
21	Tosca Investment Company	76125		Inv 10888	2,880,465.50	2,880,465.50	-
22	One Kenya Limited	NCC/GO/DIR/VCS/1/805/23/3		Being Payment For Provision Of Amenities And Outdoor Lighting For Un Habitat Assembly Governor's Dinner Held At Kasuru Forest	2,945,008.00	2,939,376.00	5,632.00
23	Kenya Power And Lightening Co. Ltd C/O (Regional County Commissioner)	NB/agric/budget/vol/1/2020/1-12 as at 30th June, 2024		Payment Of Electricity Bills For Nyayo House For Veterinary And Fisheries Dept. Re: NB/agric/budget/vol/1/2020/1-12	411,185.00	411,185.00	-
24	Kenya Power And Lightening Co. Ltd C/O (Regional County Commissioner)	NB/agric/budget/vol/1/2020/1-12 as at 30th June, 2024		Payment Of Electricity Bills For Nyayo House For Crops/Agriculture Dept. Re: NB/agric/budget/vol/1/2020/1-12	661,359.00	661,359.00	-
25	Kenya Power And Lightening Co. Ltd C/O (Regional County Commissioner)	NB/agric/budget/vol/1/2020/1-12 as at 30th June, 2024		Payment Of Electricity Bills For Nyayo House For Livestock Dept. Re: NB/agric/budget/vol/1/2020/1-12	797,300.00	797,300.00	-
26	Kenya Power And Lightening Co. Ltd C/O (Regional County Commissioner)	NB/agric/budget/vol/1/2020/1-12 as at 30th June, 2024		Payment Of Electricity Bills For The Following Sectors: Food, Agriculture And Forestry For Crops, Livestock, Veterinary And Fisheries Dept. Re: NB/agric/budget/vol/1/2020/1-12	3,108,195.55	3,108,195.55	-
27	Kero Enterprises	NCC/EM/FP/WO/16/2022-2024		Being Payment For Supply And Delivery Of Foodstuff	35,492,200.00	31,013,405.20	4,478,794.80
28	Coemic Linkz Ltd	NCC/EN/WO/IT/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of May 2023	8,733,932.78	7,414,962.00	1,318,969.78
29	Effort Merchants Ltd	NCC/EN/WO/IT/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of May 2023	19,917,430.95	12,488,244.20	7,429,186.75
30	Lawitico Construction Co. Ltd	NCC/EN/WO/IT/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of June 2023	5,118,759.00	4,876,933.20	241,816.80
31	Finch Limited	NCC/EN/WO/IT/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of June 2023	11,908,326.66	11,345,760.90	562,565.76
32	Nazer Company Limited	NCC/FIN/Q/035/2022-2023		Five Day Full Conference Facility At Mombasa	3,000,000.00	2,948,275.85	51,724.15
33	Klinton Productions And Engineering Ltd	NCC/EN/WO/IT/0/2022-2023		Payment For Solid Waste Collection Transportation And Disposal Service For The Month Of May 2023	22,183,850.00	21,135,854.35	1,047,995.65
34	Forward Tours And Travels Limited	NCC/GO/WO/074/2022-2023		Being Payment For Hire Of Conference Facility For A Working Retreat On Legislative Proposal For The New Public Private Partnership Bill 2023 As Per Lpo 4079	2,923,200.00	2,907,000.00	16,200.00
35	Tosca Investment Company	NCC/EN/WO/IT/0335/2022-2023		Payment For Supply And Delivery Of Protection Gear As Per The Original Document	2,970,000.00	2,941,200.00	28,800.00
36	Prof Tom Ojenda And Associates	0077412		Decrease Amounts Plus Interest For Case Number Jr Misc No 4 Of 2017 Republic Vs Nairobi City County Government & Another Ex parte Prof Tom Ojenda	24,260,052.35	24,260,052.35	-
37	Prof Tom Ojenda And Associates	0077413		Decrease Amounts Plus Interest For Case No Jr Misc No 3 Of 2017 Republic Vs Nairobi City County Government And Another Ex parte Prof Tom Ojenda	10,551,090.30	10,551,090.30	-

S/NO	SUPPLIER / CONTRACTOR NAME	LPO / LSO CONTRACT NO	DATE OF THE LPO/LSO CONTRACT NO	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILL AMOUNT AS OF 30TH JUNE 2024(KSHS)	AMOUNT PAID IN FIRST HALF OF FY 2024/25(KSHS)	OUTSTANDING PENDING BILL AMOUNT AS OF 31ST DEC 2024 (KSHS)
38	Mwamuye Mungu; Solomon Advocates Llp	80776		Etc No. E038 Of 2023 Fawcett Ouma Kamollo & Aner Vs Nairobi City County And Others	1,890,160.00	1,576,511.30	113,648.70
39	Ashaya Moghe And Waitha Advocates	090578		Lega Services To Review, Harmonize & Align The Nairobi City County Regulations Of Dec Act 2015	3,530,000.00	3,292,637.95	237,362.05
40	Ogello, Omboto And Kijala Advocates	663		Etc Appeal No. E032 Of 2023 Shah Vs Gigin Mart Ltd & Cec Planning	5,287,400.00	4,931,867.95	355,532.05
41	Ogello, Omboto And Kijala Advocates	668		Etc Pet E096 Of 2023 - Union Of Kenya Civil Servants (Ukcs) Vs Nairobi City County And Others	6,515,554.50	6,077,532.90	438,121.60
42	Sima And Company			Etc Pet No. 16 Of 2018 Moses Kiplagat & 13 Others Vs Kololo Trading Co. Ltd Nairobi City County & 3 Others	8,642,599.80	8,051,419.35	591,180.45
43	Salim Omar And Company Advocates	0075285		Hc Jr Etc Of 2022 Mayeki Mugaka And Co Advocates Vs Nairobi County Government And Others	18,385,033.35	17,158,125.95	1,226,907.40
44	W And M And Company	601		Etc Pet No.E006 Of 2023 Crossnet Ltd 7 5 Others Vs Nairobi City County & 4 Others	19,440,000.00	18,132,827.60	1,307,172.40
45	Orghwenyi Miriri And Company Advocates	00065993		Etc No E100 Of 2022 Ndungu Wa Maina Vs Nairobi City County & Others	21,257,000.00	19,827,650.00	1,429,350.00
46	Kusow And Company Advocates	76410		E001 Of 2023 Samson Sikaah Vs Ncc And Others	21,316,666.00	19,883,304.00	1,433,362.00
47	Sham And Company	525		Etc Pet No. E0174 Of 2023 - David Ole Nkaroti Vs Nairobi City County & 2 Others	22,286,160.00	20,790,406.15	1,495,753.85
48	L.M. Njeru And Company Advocates	71976		Etc No. E358 Of 2022 - David Opondo Onyango Vs City County Of Nairobi, Stephen Wanjau Mwangi & Others	25,247,400.00	23,549,750.00	1,697,650.00
49	Maslin And Associates Advocates	76238		Etc Pet No E001 Of 2024 Jehkinder Kaur Chadra & Another Vs Nairobi City County Government & Another	25,339,160.00	23,635,319.95	1,703,840.05
50	J.W.Wachira Advocates	0071038		Hcc Pet No E341 Of 2022 Anthony Karanja Kiranga Vs Nairobi City County Assembly & Others	30,000,000.00	27,982,758.65	2,017,241.35
51	Sham And Company Advocates	623		Etc Pet No E017 Of 2023 David Ole Nkaroti Vs Nairobi City County & 2 Others	30,000,000.00	27,982,758.65	2,017,241.35
52	Owach And Partners	598		Etc No.972 Of 2023 -Kenya National Union Of Nutritionist Vs Nairobi City County Government And Two Others	30,524,160.00	28,471,673.40	2,052,486.60
53	Adrian Kamotho Njanga And Co Advocates	80767		E061 Of 2023 Thomas Wambua & 59 Others Vs Nairobi City County & 2 Others	46,000,000.00	42,906,896.55	3,093,103.45
54	Robat And Associates	599		Etc No. E5644 Of 2023 -Kenya County Government Workers Union Vs The Salaries And Remuneration Commission And 4 Others	48,779,800.00	45,499,779.00	3,280,021.00
55	Stephen Omondi Owino And Associates	600		Deceitful Amount In Favor Of The Above For The Case Etc 247 Of 2019 Paul Mabwa Asila Vs Nairobi City County	50,000,000.00	50,000,000.00	-
56	P.O Odira And Company Advocates	611		Etc Pet No E104 Of 2024 Equity Bank Ltd Vs Nairobi City County	66,209,160.00	61,757,164.80	4,451,995.20
57	Hassan Alawi And Co. Advocates	051014		Cmcc Etc No. E 145 Of 2022 - Hcs, William Opondo Omondi Vs Nairobi City County	3,508,000.00	3,273,050.00	235,950.00
58	Sima And Company	695		Deceitful Amount To The Above For The Case Etc Misc 227 Of 2018 -Stephen Githinji Kamau Vs Nairobi City County And Others	9,796,200.00	9,796,200.00	-
59	Mesika And Co. Advocates	688		Cmcc No 516of 2016 Michael Gathogo & Others Vs Nairobi City County	11,331,338.20	10,569,403.40	761,934.80

S/NO	SUPPLIER / CONTRACTOR NAME	LPO / LSO CONTRACT NO	DATE OF THE LPO/LSO CONTRACT NO	DETAILS OF WORK PERFORMED	OUTSTANDING PENDING BILL AMOUNT AS OF 30TH JUNE 2024(KSHS)	AMOUNT PAID IN FIRST HALF OF FY 2024/25(KSHS)	OUTSTANDING PENDING BILL AMOUNT AS OF 31ST DEC 2024 (KSHS)
60	Mbalu And Associates	671		Etc Pet No 55 Of 2019 Zulekha Mohammed Agil Awach Vs Nairobi County Government & Other	28,277,160.00	26,375,764.75	1,901,395.25
61	Mbalu And Associates	738		Etc. No.56 Of 2019 -Nairobi , Romana Malya Vs Nairobi County Government & Others	29,669,160.00	27,674,164.75	1,994,995.25
62	Kix Advocates	77151		Hc Jf No. E086 Of 2023 Republic Vs Ncc & Others Ex-Parte Kix Advocates	1,539,429.00	1,539,429.90	(0.90)
63	Times Always Limited	1112		Being Payment For Return Tickets ,Visa,Conference, Travel Insurance To Turkey For 14 Delegates	11,550,000.00	11,350,862.05	199,137.95
64	Times Always Limited	1114		Being Payment for Return Air Tickets , Visa Fee And Travel Insurance To Dubai For 48 Delegates	16,000,000.00	17,689,655.20	310,344.80
65	Arjos Suppliers Ltd	23491		Being Payment For Authority To Incur Expenditure On Provision Of Conference Facilitation Of A Retreat On The County Organization Structure	2,981,200.00	2,702,586.20	278,613.80
66	Wayfin General Merchants	NCC/REPWT/048/2015-2016		Supply & Delivery of Choices	11,010,000.00	9,538,458.60	1,471,541.40
67	Arbar Agencies Limited	NCC/TRADE/T/311/2021-2022		Being Payment For The Proposed Construction Of Market Shades In Muthurwa Market In Nairobi County (Certificate No. 3)	6,764,041.60	6,444,498.95	319,542.65
68	Booth Company Limited	NCC/WDP/T/021/2015-2020		Proposed Construction Of And Completion Of Ecde Block At Ngũgĩ Primary School	4,088,753.00	3,895,594.65	193,158.35
69	Ellova Markers Limited			Being Payment For The Proposed Construction Of Mutuni Market In Mutuni Ward, Certificate No. 02	44,012,669.75	37,532,456.40	6,480,533.35
70	Eremat Holdings Limited	NCC/MB/WKS/T/223/2022-2023		Supply And Delivery Of Blumens 80/100	16,995,000.00	16,791,982.75	293,017.25
71	Jabu General Merchants		3	Partitioning of offices for Urban and Outdoor advertising at 4th Floor Cityhall Annex	7,718,246.00	7,353,625.40	364,620.60
	Sub-total				1,042,359,271.28	975,274,161.65	67,085,109.61
72	Layfund			Statutory Deductions	1,653,754,251.00	200,000,000.00	1,353,754,251.00
	Grand Total				2,596,113,522.28	1,175,274,161.65	1,420,839,360.61

"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 compensation to employees (Kshs)
<b>EXECUTIVE</b>			
July 2024 Totals	-	-	-
August 2024 Totals	1,439,813,513	37,266,182	1,477,079,695
September 2024 Totals	998,134,125	98,424,747	1,096,558,872
October 2024 Totals	1,164,830,556	27,436,857	1,192,267,413
November 2024 Totals	3,098,067,707	26,622,853	3,124,690,560
December 2024 Totals	1,492,162,990	27,072,275	1,519,235,265
LAPFUND		200,000,000	200,000,000
Bank Penalties		13,045,830	13,045,830
KENYA COUNTY GOVERNMENT WORKERS UNI		22,488,784	22,488,784
Other deductions		15,702,887	15,702,887
<b>SUB-TOTAL (EXECUTIVE)</b>	<b>8,193,008,891</b>	<b>468,060,415</b>	<b>8,661,069,306</b>
<b>ASSEMBLY</b>			
<b>MONTH</b>	<b>IPPD AMOUNT</b>	<b>MANUAL PAYROLL</b>	<b>TOTAL</b>
July 31 2024	56,083,479.26	11,858,170.00	67,941,649.26
July 31 2024-Gratuity	3,690,920.00	805,690.00	4,496,610.00
August 31,2024	54,316,142.49	11,858,170.00	66,174,312.49
August 31 2024-Gratuity	3,690,920.00	805,690.00	4,496,610.00
September 30,2024	58,783,589.94	11,858,170.00	70,641,759.94
October 30,2024	65,891,779.79	11,858,170.00	77,749,949.79
November 31,2024	63,700,816.46	11,858,170.00	75,558,986.46
December 31,2024	-	-	-
<b>SUB-TOTAL (COUNTY ASSEMBLY)</b>	<b>306,157,647.94</b>	<b>60,902,230.00</b>	<b>367,059,877.94</b>
<b>TOTAL PE</b>	<b>8,499,166,539.29</b>	<b>528,962,644.60</b>	<b>9,028,129,183.89</b>