

NAIROBI CITY COUNTY



2024/25FY QUARTER 3 BUDGET IMPLEMENTATION REPORT

MARCH 2025

Table of Contents	Page
1. BUDGET EXECUTION BY PROGRAM AND SUB-PROGRAM	3
2. ANNEX E REVENUE PERFORMANCE REPORT	8
3. ANNEX F: BUDGET EXECUTION BY PROGRAM AND SUB-PROGRAM (NON FINANCIALS)	9

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS T 31ST MARCH 2025 (FY 2024/25)

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Revised Budget			TOTAL ACTUALS PAYMENTS			% Absorption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	0701010 SP.1.1 General Administration Planning and Support Services	5311000100 County Public Service Board	76,403,886		76,403,886	124,953,546		124,953,546	43,012,076	-	43,012,076	34.42		34.42
		Total 5311000000 COUNTY PUBLIC SERVICE BOARD	5311000000 COUNTY PUBLIC SERVICE BOARD	76,403,886	-	76,403,886	124,953,546	-	124,953,546	43,012,076	-	43,012,076	34.42		34.42
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	0701015310 Assets Management Services	5314000800 Asset Management Department	213,000,000		213,000,000	195,977,019		195,977,019	17,380,654	-	17,380,654	8.87		8.87
		0701065310 sp1.6 Accounting Services	5314000200 Accounting Department	97,109,248	20,000,000	117,109,248	47,737,413	10,000,000	57,737,413	14,713,718	-	14,713,718	30.82	0	25.48
		0701105310 Sp10 Debt Management Services	5314001200 Debt Management	684,000,000	0	684,000,000	1,405,564,245	100,000,000	1,505,564,245	2,318,450,863	3,940,252	2,322,391,115	164.95	3.94	154.25
		0701085310 sp1.8 Resource Mobilisation	5314000400 Revenue Department	225,000,000	100,000,000	325,000,000	247,328,854	100,000,000	347,328,854	42,288,659	-	42,288,659	17.10	0	12.18
		0718085310 Sp8 Supply Chain Management	5314000600 Procurement	153,034,372		153,034,372	149,570,395		149,570,395	74,968,563	-	74,968,563	50.12		50.12
	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5314000100 Headquarters	1,652,273,558		1,652,273,558	1,627,388,250		1,627,388,250	1,013,217,247	-	1,013,217,247	62.26		62.26
	0731005310 P31: Economical Policy, Formulation and Budget Management	0731015310 Sp31:1 Economic Planning Formulation and Management	5314000700 Economic Planning Department	134,000,000		134,000,000	194,500,000		194,500,000	9,285,772	-	9,285,772	4.77		4.77
		0731025310 Sp31:2 Budget Formulation Coordination and mgt	5314000300 Budget & Expenditure Department;	125,000,000		125,000,000	223,744,482		223,744,482	40,138,096	-	40,138,096	17.94		17.94
			5314001100 County Budget & Economic Forum	10,000,000		10,000,000	10,000,000		10,000,000	-	-	0	-		-
		Total 5314000000 FINANCE & ECONOMIC PLANNING	5314000000 FINANCE & ECONOMIC PLANNING	3,293,417,178	120,000,000	3,413,417,178	4,101,810,658	210,000,000	4,311,810,658	3,530,443,571	3,940,252	3,534,383,822	86.07	1.88	81.97
5320000000 PUBLIC SERVICE MANAGEMENT	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5320000400 PSM Administration	413,211,203		413,211,203	411,776,072		411,776,072	163,037,733	-	163,037,733	39.59		39.59
	0729005310 P29:Public Service Transformation	0729015310 Sp 29.1 Human Resource Management	5320000200 Human Resource Management (HRM)	1,598,498,578		3,194,869,430	1,596,370,852		1,596,370,852	527,250,686	-	527,250,686	33.03		33.03
		0729025310 Sp 29.2 Human Resource Development	5320000300 Human Resource Development (HRD)	16,645,300		16,645,300	13,903,595	27,797,442	41,701,037	11,425,756	-	11,425,756	82.18	0	27.40
			5320000800 Kenya Devolution Support Programme	375000000		37,500,000	31,442,137		31,442,137	-	-	0	-		-
		Total 5320000000 PUBLIC SERVICE MANAGEMENT	5320000000 PUBLIC SERVICE MANAGEMENT	2,065,855,081	-	3,662,225,933	2,053,492,656	27,797,442	2,081,290,098	701,714,175	-	701,714,175	34.17	0	33.72
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT , FISHERIES & FORESTRY	0106005310 P.6 General Administration Planning and Support Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5321000100 Headquarters	148,496,420		148,496,420	156,279,368		156,279,368	92,259,336	-	92,259,336	59.03		59.03
			5321000900 Agriculture Committees	162,462		162,462	145,919		145,919	42,000	-	42,000	28.78		28.78
	0119005310 P.19 Urban Agriculture Promotion & Regulation	0119015310 Sp 19.1 Crop Development and Management	5321000200 Agriculture Department	22,665,393	20,000,000	42,665,393	22,450,269		22,450,269	152,000	-	152,000	0.68		0.68
			5321000800 Agricultural Development Support Project	4,061,559		4,061,559	3,252,779		3,252,779	90,000	-	90,000	2.77		2.77
		0119025310 Sp 19.2 Fisheries Development and Management	5321000500 Fisheries Department	1,502,779		1,502,779	1,304,510		1,304,510	290,000	-	290,000	22.23		22.23
		0119035310 Sp 19.3 Livestock Resources Management and Development	5321000300 Livestock Production Department	1,543,395	20,000,000	21,543,395	1,354,610		1,354,610	76,000	-	76,000	5.61		5.61
	0116005310 P.10:Animal Health, Safety and Quality Assurance	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	5321000400 Veterinary Services Department	1,990,168	16,754,496	18,744,664	1,742,650	16,754,496	18,497,146	200,000	-	200,000	11.48	0	1.08

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Revised Budget			TOTAL ACTUALS PAYMENTS			% Aborption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	0117005310 P.11: Forestry	0117015310 sp 11.1 Forestry Services	5321000700 Forestry Department	6,934,160		6,934,160	6,102,595		6,102,595	1,956,008	-	1,956,008	32.05		32.05
	0118005310 P.18: Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	1,462,158	14,000,000	15,462,158	1,232,978		1,232,978	152,000	-	152,000	12.33		12.33
		Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	188,818,494	70,754,496	259,572,990	193,865,678	16,754,496	210,620,174	95,217,344	-	95,217,344	49.12	0	45.21
5322000000 COUNTY ASSEMBLY	0730005310 P30: Legislation, Oversight and Representation	0730015310 Sp 30.1 Legislation and Representation	5322000100 Office Of The Speaker	6,271,200	-	6,271,200			0	420,800	-	420,800			
		0730025310 Sp 30.2 Oversight	5322000200 County Legislature	829,181,198	-	829,181,198			0	486,619,752	-	486,619,752			
		0730035310 Sp 30.3 General Administration and Support Services	5322000300 Committee Services	262,929,500	-	262,929,500			0	11,521,600	-	11,521,600			
			5322000400 County Assembly Service Board	28,866,280	-	28,866,280			0	1,273,800	-	1,273,800			
			5322000500 Office Of The Clerk	797,863,658	1,635,000,000	2,432,863,658		508,962,461	508,962,461	68,497,885	75,661,566	144,159,451		14.87	28.32
			5322000000 COUNTY ASSEMBLY	1,925,111,836	1,635,000,000	3,560,111,836	-	508,962,461	508,962,461	568,333,836	75,661,566	643,995,402	14.87		126.53
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	1001015310 Sp1 General Administration & Support	5323000100 Headquarters	1,789,925,265		1,789,925,265	1,788,129,616		1,788,129,616	1,234,026,403	-	1,234,026,403	69.01		69.01
	1002005310 P2 Environment Management and Protection.	1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	15,230,848		15,230,848	13,667,968	40,000,000	53,667,968	1,800,000	-	1,800,000	13.17	0	3.35
		1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management Section	1,580,430,946	400,000,000	1,980,430,946	2,061,649,900	900,000,000	2,961,649,900	1,396,357,909	432,236,892	1,828,594,801	67.73	48.03	61.74
		1002055310 sp 2.5 Environment planning and Management Services	5323000400 Environmental Monitoring Compliance & Enforcement	2,030,780		2,030,780	1,617,518		1,617,518	-	-	0	-	-	-
	1004005310 P4 Water Resources Management	1004055310 sp 4.5 Energy & Natural resources	5323000500 Energy & Natural resources department	17,870,862	141,460,000	159,330,862	14,479,395	79,460,000	93,939,395	2,166,847	13,844,841	16,011,688	14.97	17.42	17.04
		1002055310 sp 2.5 Environment planning and Management	5323000800 Climate change and air quality	6,498,495		6,498,495	5,176,057		5,176,057	76,000	-	76,000	1.47		1.47
			5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	3,411,987,196	541,460,000	3,953,447,196	3,884,720,454	1,019,460,000	4,904,180,454	2,634,427,159	446,081,733	3,080,508,892	67.82	43.76	62.81
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8: Ward Development	0214015310 sp 8.1 Ward Development & Administration	5325000200 Ward Development Programmes	80,000,000	2,155,000,000	2,235,000,000	90,700,000	2,155,000,000	2,245,700,000	3,326,739	1,638,566	4,965,305	3.67	0.08	0.22
			5325000000 WARD DEVELOPMENT PROGRAMMES	80,000,000	2,155,000,000	2,235,000,000	90,700,000	2,155,000,000	2,245,700,000	3,326,739	1,638,566	4,965,305	3.67	0.08	0.22
5326000000 EMERGENCY FUND	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5326000100 Emergency Fund	100,000,000		100,000,000	250,000,000		250,000,000	97,437,275	-	97,437,275	38.97		38.97
			5326000000 EMERGENCY FUND	100,000,000	-	100,000,000	250,000,000	-	250,000,000	97,437,275	-	97,437,275	38.97		38.97
5327000000 LIQUOR LICENSING BOARD	0313005310 P.13 Licensing and Fair Trade Practices	0313015310 sp 13.1 Liquor Licensing & Regulation	5327000200 Liquor Board and Sub-Committees	294,000,000	57,000,000	351,000,000		57,000,000	57,000,000	218,352,132	2,900,000	221,252,132		5.09	388.16
			5327000000 LIQUOR LICENSING BOARD	294,000,000	57,000,000	351,000,000	-	57,000,000	57,000,000	218,352,132	2,900,000	221,252,132		5.09	388.16
5329000000 BOROUGH AND PUBLIC ADMINISTRATION	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5329000100 Office Of County Secretary Headquarters	253,708,318	185,000,000	438,708,318	355,799,464	240,666,449	596,465,913	159,334,228	207,220,113	366,554,341	44.78	86.10	61.45
			5329000200 Records Management	4,900,678	20,000,000	24,900,678	14,900,678		14,900,678	1,447,600	-	1,447,600	9.71		9.71
			5329000300 Research Policy & Development	2,131,099	0	2,131,099	12,131,099		12,131,099	493,010	-	493,010	4.06		4.06
	0723005310 P 23 Performance Management and Public Service Delivery	0723015310 sp 23.1 Performance Contracting management	5329000500 Reforms and Performance Contracting	5,451,669	0	5,451,669	12,382,299		12,382,299	3,471,842	-	3,471,842	28.04		28.04
	0732005310 P32 Coordination of		5329000600 Monitoring & Evaluation	3,320,894	0	3,320,894	23,743,064		23,743,064	-	-	0	-	-	-
			5329000400 County Executive	173,702,210	0	173,702,210	167,962,554		167,962,554	104,977,839	-	104,977,839	62.50		62.50

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Revised Budget			TOTAL ACTUALS PAYMENTS			% Absorption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	executive services	0732015310 Sp 32.1 Executive Office Management Services	5329000700 Executive Management Office	60,923,391	0	60,923,391	188,598,391		188,598,391	14,897,206	-	14,897,206	7.90		7.90
			5329000800 Executive Communication	8,123,119	0	8,123,119	38,623,119		38,623,119	-	-	0	-		-
		0732025310 Sp 32.2 Intergovernmental Relations services	5329000900 Inter Governmental Relations Headquarters	8,529,277	0	8,529,277	17,529,277		17,529,277	1,035,335	-	1,035,335	5.91		5.91
			5329001000 Donor Coordination and Stakeholders Engagement	31,680,163	0	31,680,163	43,680,163		43,680,163	5,076,800	-	5,076,800	11.62		11.62
	0733005310 P33 Coordination of boroughs and devolved units	0733015310 Sp33.1 Boroughs, Sub County Administration & coordination of devolve	5329001100 Boroughs, Sub County Administration	574,954,189	387,000,000	961,954,189	682,647,610	223,985,093	906,632,703	392,985,129	98,275,862	491,260,991	57.57	43.88	54.19
	0724005310 P 24 Security and Safety Management	0724055310 Inspectorate	5329001300 Security and Compliance Headquarters	2,253,192,578	35,000,000	2,288,192,578	2,274,840,708	15,000,000	2,289,840,708	1,568,000,183	-	1,568,000,183	68.93	0	68.48
			5329001600 Investigation Department	50,018,859	0	50,018,859	57,876,485		57,876,485	31,736,023	-	31,736,023	54.83		54.83
	0726005310 P.26 Disaster Management & Coordination	0726025310 General Administrative Services	5329001700 Disaster Mgt & Coordination Headquarters	325,075,284	0	325,075,284	320,055,241		320,055,241	210,710,953	-	210,710,953	65.84		65.84
			0726035310 P.26.3 Fire fighting and rescue services	110,796,300	120,000,000	230,796,300	339,390,660	100,000,000	439,390,660	26,278,844	79,009,156	105,288,000	7.74	79.01	23.96
			0726055310 P.25.5 Ambulance Services	9,922,415	0	9,922,415	7,903,210		7,903,210	-	-	0	-		-
			0726045310 P.26.4 Disaster Risk Reduction	31,252,645	15,000,000	46,252,645	25,745,479	24,770,413	50,515,892	3,741,900	-	3,741,900	14.53	0	7.41
	0734005310 P34 Internal Audit	0734015310 Sp34.1 Audit Services	5329002100 Audit	66,573,812	10,000,000	76,573,812	63,370,963		63,370,963	37,289,994	-	37,289,994	58.84		58.84
		5329000000 BOROUGHs AND PUBLIC ADMINISTRATION	5329000000 BOROUGHs AND PUBLIC ADMINISTRATION	3,974,256,900	772,000,000	4,746,256,900	4,647,180,464	604,421,955	5,251,602,419	2,561,476,887	384,505,131	2,945,982,018	55.12	63.62	56.10
5330000000 COUNTY ATTORNEY	0725005310 P 25 management of legal affairs	0725015310 sp 25.1 legal services	5330000100 Legal Affairs	253,746,650	15,000,000	268,746,650	328,320,008	15,000,000	343,320,008	314,881,593	15,343,221	330,224,814	95.91	102	96.19
		5330000000 COUNTY ATTORNEY	5330000000 COUNTY ATTORNEY	253,746,650	15,000,000	268,746,650	328,320,008	15,000,000	343,320,008	314,881,593	15,343,221	330,224,814	95.91	102	96.19
5331000000 INNOVATION AND DIGITAL ECONOMY	0215005310 P15 General Administration Planning and Support Services	0215015310 Sp1 General Administration, Planning And Support Services	5331000100 ICT Headquarters	99,537,984		99,537,984	97,762,641		97,762,641	66,531,333	-	66,531,333	68.05		68.05
	0217005310 P17 Digital Economy and Start-Ups	0217015310 SP17.1 Digital Economy	5331000200 Digital Economy	3,218,468		3,218,468	23,043,529		23,043,529	933,377	-	933,377	4.05		4.05
			5331000300 E-Learning Headquarters	4,249,248		4,249,248	3,549,834		3,549,834	-	-	0	-		-
	0217035310 SP17.3 Start ups	0217035310 SP17.3 Start ups	5331000400 Start ups	6,341,587		6,341,587	5,098,777		5,098,777	-	-	0	-		-
5331000000 INNOVATION AND DIGITAL ECONOMY	0218005310 P18 Smart Nairobi	0218015310 SP18.1 Smart Nairobi	5331000500 Smart Nairobi	13,809,302	263,974,624	277,783,926	11,016,009	191,672,782	202,688,791	3,425,091	-	3,425,091	31.09	0	1.69
	0314005310 P14: ICT Infrastructure Connectivity	0314015310 Sp1 ICT Infrastructure Connectivity	5331000600 Information Security Headquarters	2,640,014		2,640,014	2,102,773		2,102,773	-	-	0	-		-
			5331000700 Infrastructure	61,575,446		61,575,446	49,961,125		49,961,125	3,987,405	-	3,987,405	7.98		7.98
		5331000000 INNOVATION AND DIGITAL ECONOMY	5331000000 INNOVATION AND DIGITAL ECONOMY	191,372,049	263,974,624	455,346,673	192,534,688	191,672,782	384,207,470	74,877,206	-	74,877,206	38.89	0	19.49
	0405005310 P5 Public Health	0405015310 Sp5.1 HIV/AIDS Prevention & Control Unit	5332000100 HIV/AIDS prevention and control unit	1,624,625	0	1,624,625	1,294,015		1,294,015	-	-	0	-		-
			5332000200 TB control unit	487,389	0	487,389	410,509		410,509	-	-	0	-		-
		0405035310 Sp5.3 Malaria Control & Other Communicable Diseases	5332000300 Malaria control & Other Communicable Diseases unit	2,802,477	0	2,802,477	2,292,248		2,292,248	639,200	-	639,200	27.89		27.89
		0405045310 Sp5.4 Environmental / Public Health	5332000400 Environmental Public Health	4,061,559	0	4,061,559	3,235,035		3,235,035	120,800	-	120,800	3.73		3.73
			5332000500 Health policy and Regulations	4,061,559	40,000,000	44,061,559	3,235,035		3,235,035	-	-	0	-		-
		0404105310 Sp 4.10 Coroner Services Unit	5332000600 Coroner Services	6,092,339	65,000,000	71,092,339	4,852,552	45,166,446	50,018,998	3,624,600	-	3,624,600	74.69	0	7.25
5332000000; HEALTH, WELLNESS AND NUTRITION	0405075310 Sp5.7 Nairobi County Public Health Emergency Response	5332000700 Nairobi County Public Health Emergency Response		2,396,320	0	2,396,320	1,908,671		1,908,671	-	-	0	-		-
	0406005310 P6 Health Facilities	0406015310 Sp6.1 County Referral Hospitals	5332000800 Mbagathi District Hospital	5,203,078	182,242,958	187,446,036	4,144,255	55,538,228	59,682,483	-	59,178,074	59,178,074	-	107	99.15

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Revised Budget			TOTAL ACTUALS PAYMENTS			% Absorption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
			5332000900 Pumwani Maternity Hospital	7,003,078	32,859,175	39,862,253	5,577,957	17,859,175	23,437,132	-	-	0	-	0	-
			5332001000 Mama Lucy Hospital	6,203,078	194,100,000	200,303,078	51,940,756	25,250,000	77,190,756	-	-	0	-	0	-
			5332001100 Mama Margaret Uhuru Kenyatta Hospital	5,284,309	262,165,646	267,449,955	4,208,956	40,165,646	44,374,602	-	-	0	-	0	-
			5332001200 Mutuini Hospital	2,403,078	239,839,281	242,242,359	1,914,053	89,919,641	91,833,694	-	-	0	-	0	-
			5332001300 Other Level 4 Hospitals		81,446,000	81,446,000	0	20,000,000	20,000,000	-	-	0	-	0	-
		0406025310 Sp6.2 Health planning and financing	5332001400 Health planning and financing	12,619,977	187,979,500	200,599,477	10,307,440	44,750,000	55,057,440	584,800	-	584,800	5.67	0	1.06
		0406035310 Sp6.3 Health Centres & Dispensaries	5332001500 Health centers & dispensaries	60,027,723	699,771,941	759,799,664	58,329,629	200,837,867	259,167,496	-	-	0	-	0	-
		0406045310 Sp6.4 Pumwani School of Nursing	5332001600 Pumwani Nursing School	812,312	52,482,836	53,295,148	647,007		647,007	-	-	0	-	-	-
		0406055310 Sp6.5 Health Commodities	5332001700 Health Commodities	25,000,000	0	25,000,000	325,000,000		325,000,000	2,385,000	-	2,385,000	0.73		0.73
	0407005310 P7 medical services	0407015310 Sp7.1 Primary Health Care	5332001900 Primary Health Care	34,684,837	0	34,684,837	37,448,840		37,448,840	357,900	-	357,900	0.96		0.96
		0407025310 Sp7.2 Nairobi Medical Insurance	5332002000 Nairobi Medical Insurance			0	0		0	-	-	0			
		0407035310 Sp7.3 Reproductive Health & Maternal Health (RMNCAH)	5332002100 Reproductive Health, Maternal Health (RMNCAH)	28,645,296	0	28,645,296	27,238,832		27,238,832	7,057,800	-	7,057,800	25.91		25.91
		0407045310 Sp7.4 Clinical Services	5332002200 Clinical Services	111,055,832	0	111,055,832	106,436,768		106,436,768	5,533,497	-	5,533,497	5.20		5.20
			5332002300 Non-communicable diseases	27,481,661	0	27,481,661	24,526,719		24,526,719	-	-	0	-		-
		0407055310 Sp7.5 Research, Quality assurance & standards unit	5332002400 Health Research	1,624,624	0	1,624,624	1,391,999		1,391,999	-	-	0	-		-
	0408005310 P8 Wellness and Nutrition	0408015310 Sp8.1 Nutrition	5332002500 Nutrition Program Promotion	4,873,873	0	4,873,873	2,001,270		2,001,270	-	-	0	-		-
		0408025310 Sp8.2 Wellness	5332002600 Wellness	4,061,560	0	4,061,560	1,617,518		1,617,518	-	-	0	-		-
		0408015310 Sp8.1 Nutrition	5332002700 School Feeding	808,082,502	0	808,082,502	807,338,765		807,338,765	319,526,370	-	319,526,370	39.58		39.58
	0404005310 General administration, planning and support services	0404015310 Sp4.1 Administration/Human Resource for Health	5332002800 Health, Wellness & Nutrition Headquarters	7,009,051,798		7,009,051,798	7,009,051,796		7,009,051,796	5,221,095,996	-	5,221,095,996	74.49		74.49
			5332000000 HEALTH WELLNESS & NUTRITION	8,175,644,884	2,037,887,337	10,213,532,221	8,496,350,625	539,487,003	9,035,837,628	5,560,925,963	59,178,074	5,620,104,037	65.45	10.97	62.20
5333000000 BUILT ENVIROMENT & URBAN PLANNING	0718005310 General Administrative Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5333000100 Built Environment and Planning Headquarters	351,619,698		351,619,698	351,457,903		351,457,903	271,640,676	-	271,640,676	77.29		77.29
	0121005310 P21 Urban Development & Planning	0121015310 Sp21.1 Urban Planning Compliance & Enforcement Services	5333000200 Urban Planning Compliance & Enforcement	10,153,899		10,153,899	43,680,157	10,000,000	53,680,157	686,000	-	686,000	1.57	0	1.28
	0122005310 P22 Land management and Property Management	0122015310 Sp22.1 Land Survey, GIS and Mapping Services	5333000500 Land Survey, GIS and Mapping	90,153,900	217,000,000	307,153,900	138,354,259	137,361,000	275,715,259	15,323,003	-	15,323,003	11.08	0	5.56
			5333000600 Valuation and Property Management	50,000,000	0	50,000,000	40,319,768		40,319,768	3,787,600	-	3,787,600	9.39		9.39
	0123005310 P23 Housing Development and Building Services	0102045310 SP4 Urban Renewal 580,000,000; 0123015310 Sp23.1 Housing and Urban Renewal Services 20,000,000	5333000700 Urban Renewal and Housing Hq	8,448,045	865,000,000	873,448,045	6,981,214	1,221,140,190	1,228,121,404	1,053,500	732,280,380	733,333,880	15.09	59.97	59.71
		0123025310 Sp23.2 Building services	5333000900 Building Services Department	1,705,855		1,705,855	1,358,714		1,358,714	-	-	0	-		-
			5333000000 BUILT ENVIROMENT & URBAN PLANNING	512,081,397	1,082,000,000	1,594,081,397	582,152,015	1,368,501,190	1,950,653,205	292,490,779	732,280,380	1,024,771,159	50.24	53.51	52.53
5334000000; MOBILITY AND WORKS	0216005310 P16:General Administration, Planning And Support Services	0216015310 Sp 16.1 General Administration, Planning And Support Services	5334000100 Mobility and Works Headquarters	1,167,595,976		1,167,595,976	878,139,161		878,139,161	648,425,368	-	648,425,368	73.84		73.84

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Revised Budget			TOTAL ACTUALS PAYMENTS			% Aborption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	0219005310 P19 Works	0219015310 Sp19.1 Road and storm water drainage	5334000200 Roads	5,564,336	1,449,946,768	1,455,511,104	4,431,998	2,232,056,944	2,236,488,942	-	453,550,662	453,550,662	-	20.32	20.28
		0219035310 Sp19.3 Electrical engineering services	5334000300 Electrical	4,061,559	100,000,000	104,061,559	2,899,261	300,000,000	302,899,261	-	98,013,372	98,013,372	-	32.67	32.36
		0219045310 Sp19.4 Building works services	5334000400 Building Works	3,801,619	8,000,000	11,801,619	3,027,992		3,027,992	-	-	0	-		-
	0220005310 P20 Mobility	0220015310 Sp20.1 Transportation	5334000500 Transport												
		0220025310 Sp20.2 Traffic Management Services		395,127,604	488,735,000	883,862,604	391,919,793	386,612,901	778,532,694	151,220,173	-	151,220,173	38.58	-	19.42
		0220035310 Sp20.3 Mechanical Engineering Services (Automotive section)	5334000600 Garage/Transportation	1,015,390	134,350,000	135,365,390	808,759		808,759	-	-	0	-		-
			5334000000 MOBILITY AND WORKS	1,577,166,484	2,181,031,768	3,758,198,252	1,281,226,964	2,918,669,845	4,199,896,809	799,645,541	551,564,034	1,351,209,575	62.41	18.90	32.17
5335000000 TALENT SKILLS DEVT & CARE	0508005310 General administration, planning and support services	0508025310 sp 8.2 General Administration & Support Services	5335000100 Education Headquarters	1,781,860,965		1,781,860,965	1,638,681,298		1,638,681,298	684,603,082	-	684,603,082	41.78		41.78
	0509005310 P9 Education services	0509025310 sp 9.2 Early Childhood Development Centres	5335000200 Early Childhood Development Centres	100,000,000	510,000,000	610,000,000	200,000,000	221,592,720	421,592,720	100,000,000	18,337,069	118,337,069	50.00	8.28	28.07
		0509035310 sp 9.3 Technical and Vocational Training	5335000300 Vocational Training	1,507,931	58,933,024	60,440,955	1,286,029	28,433,023	29,719,052	-	-	0	-	-	-
	0902005310 2.1 Social Services	0902015310 General Administration & Support Services	5335000500 Social Services Headquarters	177,649,294		177,649,294	179,515,625		179,515,625	124,033,036	-	124,033,036	69.09		69.09
			5335000900 Control of Drugs and Pornography	1,303,208		1,303,208	1,119,406		1,119,406	-	-	0	-	-	-
		0902025310 Sp.2.2 Gender and Community Empowerment	5335000600 Community Development	814,504		814,504	648,753		648,753	-	-	0	-	-	-
		0902065310 Sp 2.6 Social welfare and care for the Aged	5335000700 Family Welfare	2,321,339		2,321,339	1,979,037		1,979,037	205,200	-	205,200	10.37		10.37
		0902085310 Sp.2.8 Rescue and Rehabilitation of Children Services	5335000800 Children Services	21,832,637	55,000,000	76,832,637	27,361,728	27,500,000	54,861,728	571,166	-	571,166	2.09	-	1.04
	0903005310 P3 Youth, Talent & Sports	0903025310 Sp3.2 General Administration & support Services	5335001000 Youth, Talent & Sport	13,515,939		13,515,939	13,515,939		13,515,939	9,542,771	-	9,542,771	70.60		70.60
		0903035310 Sp3.3 Youth Empowerment and Promotion	5335001100 Youth Affairs	2,117,714		2,117,714	1,883,041		1,883,041	294,200	-	294,200	15.62		15.62
		0903045310 Sp3.4 Recreational Services	5335001200 Recreation Services	1,425,384	120,000,000	121,425,384	1,270,621		1,270,621	2,262,615	-	2,262,615	178.07		178.07
		0903055310 Sp3.5 Development and promotion of sports	5335001300 Sports	6,304,266	825,500,000	831,804,266	100,492,707	350,000,000	450,492,707	1,579,730	122,670,500	124,250,229	1.57	35.05	27.58
		0903065310 Sp3.6 Promotion of Library and Information Services	5335001400 Library Services	712,692	5,000,000	5,712,692	585,649	5,000,000	5,585,649	114,800	-	114,800	19.60	-	2.06
			5335000000 TALENT SKILLS DEVT & CARE	2,111,365,873	1,574,433,024	3,685,798,897	2,168,339,833	632,525,743	2,800,865,576	923,206,599	141,007,568	1,064,214,168	42.58	22.29	38.00
5336000000; BUSINESS & HUSTLER OPPORTUNIYES	0302005310 P2:General Administration Planning and Support Services	5336000100 Business & Hustler Opportunities Headquarters	5336000100 Business & Hustler Opportunities Headquarters	522,944,929		522,944,929	522,517,326		522,517,326	380,625,242	-	380,625,242	72.84		72.84
	0310005310 P.10 Co-operative Development and Audit Services	5336000201 Co-operative Development	5336000200 Co-operative Development	6,498,496		6,498,496	11,745,370		11,745,370	382,400	-	382,400	3.26		3.26
		5336000300 Co-operative Audit	5336000300 Co-operative Audit	4,061,560		4,061,560	3,161,109		3,161,109	174,400	-	174,400	5.52		5.52
	0312005310 P.12 Trade development and Market Services	5336000401 Markets Department Headquarters	5336000400 Markets Department headquarters	2,640,015	994,000,000	996,640,015	2,123,939	755,394,047	757,517,986	104,000	364,592,128	364,696,128	4.90	48.27	48.14
		5336000700 Trade Development Department	5336000700 Trade Development Department	42,640,013	540,000,000	582,640,013	56,573,302	250,000,000	306,573,302	3,600,000	-	3,600,000	6.36	-	1.17
	0313005310 P.13 Licensing and Fair Trade Practices	5336000500 Weights & Measures Services	5336000500 Weights & Measures Services	2,640,012		2,640,012	1,989,548		1,989,548	-	-	0	-		-
		5336000601 Trade Licensing	5336000600 Trade Licensing	2,640,015		2,640,015	17,180,593		17,180,593	295,200	-	295,200	1.72		1.72
		0313045310 sp 13.4 Betting & Gaming Services 25,000,000; 0316025310	5336000800 Micro, Small and Medium Enterprises Development	17,058,551	100,000,000	117,058,551	13,689,386	100,000,000	113,689,386	278,400	-	278,400	2.03	-	0.24

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Revised Budget			TOTAL ACTUALS PAYMENTS			% Absorption		
				Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
		P16.2 Betting & Gaming Services 29,000,000													
	0316005310 P16 Bussiness & hustler opportunities	0316015310 P16.1 Micro, Small and Medium Enterprises development	5336000900 Betting & Gaming Department	12,996,991		12,996,991	10,424,246		10,424,246	289,600	-	289,600	2.78		2.78
			5336000000 BUSINESS & HUSTLER OPPORTUNITIES	614,120,582	1,634,000,000	2,248,120,582	639,404,819	1,105,394,047	1,744,798,866	385,749,242	364,592,128	750,341,370	60.33	32.98	43.00
5337 000000;INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	0904005310 P4 Public Participation, Citizen Engagement & Customer Service	0904015310 Sp4.1 Public Participation, Citizen Engagement & Customer Service	5337000100 Inclusivity Public participation & Citizen Engagement Headquarters	93,709,639		93,709,639	99,709,639		99,709,639	66,271,314	-	66,271,314	66.46		66.46
			5337000200 Public Communications	10,552,133		10,552,133	55,552,133		55,552,133	2,700,000	-	2,700,000	4.86		4.86
			5337000300 Public participation & Citizen Engagement	13,411,270		13,411,270	40,411,270		40,411,270	-	-	0	-		-
			5337000400 Customer Care Services	13,402,944		13,402,944	29,402,947		29,402,947	900,000	-	900,000	3.06		3.06
	0905005310 P5 City Culture Arts & Tourism	0905015310 Sp5.1 City Culture Arts & Tourism	5337000800 City Culture and Art	32,226,582	100,000,000	132,226,582	42,726,582	40,000,000	82,726,582	1,278,200	11,504,758	12,782,958	2.99	28.76	15.45
			5337000900 Tourism Development	2,843,092		2,843,092	24,843,092		24,843,092	471,700	-	471,700	1.90		1.90
	0907005310 P7 Gender and Inclusivity	0907015310 Sp7.1 Gender and Inclusivity	5337000700 Gender Mainstreaming & PLDWD	66,246,239	20,000,000	86,246,239	111,246,239	12,810,141	124,056,380	20,364,382	-	20,364,382	18.31	-	16.42
			5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	232,391,899	120,000,000	352,391,899	403,891,902	52,810,141	456,702,043	91,985,596	11,504,758	103,490,354	22.77	21.79	22.66
5338000000; NAIROBI REVENUE AUTHORITY	0735005310 P35 Nairobi Revenue Authority	0735015310 Sp35.1 Nairobi Revenue Authority Services	5338000100 Nairobi Revenue Authority	226,985,199	0	226,985,199	201,350,306		201,350,306	57,407,603	-	57,407,603	28.51		28.51
			5338000000 NAIROBI REVENUE AUTHORITY	226,985,199	-	226,985,199	201,350,306	-	201,350,306	57,407,603	-	57,407,603	28.51		28.51
		Total Voted Expenditure KShs.	Total Voted Expenditure KShs.	29,304,725,588	14,259,541,249	45,160,637,688	29,640,294,616	11,423,457,105	41,063,751,721	18,954,911,318	2,790,197,409	21,745,108,727	63.95	24.43	52.95

VOTE R5310000000 NAIROBI CITY COUNTY

REVENUE PERFORMANCE AS AT 31ST MARCH 2025 (FY 2024/2025)

NO	REVENUE PERFORMANCE AS AT 31ST MARCH 2025 (FY 2024/2025)				Variance (Kshs)	Remarks (Explanations on Performance)
	REVENUE STREAM	FY 2024/2025		ACTUAL REVENUES Q1;Q2 & Q3		
		Approved	Revised	Actual Revenues		
			B	C		
1	Equitable Share	20,855,390,632	20,179,390,632	11,668,457,688	-8,510,932,944	
2	Community Health Promoters	224,010,000	224,010,000	-	-224,010,000	
3	CAIP-County Agrgegated Industrial Projects	250,000,000	250,000,000	-	-250,000,000	
4	IDA Credit--Second Kenya Devolution Support Programme KDSP II	37,500,000	37,500,000	35,195,690	-2,304,310	
5	SWEDEN-Kenya Agricultural Business Devt Project	10,918,919	10,918,919	-	-10,918,919	
6	DANIDAGrant-Primary Health Care in Devolved Context	24,521,250	24,521,250	-	-24,521,250	
7	World Bank -Kenya Informal Settlement Improvement Project II	750,000,000	750,000,000	-	-750,000,000	
8	EXTERNAL REVENUES	22,152,340,801	21,476,340,801	11,703,653,378	-9,772,687,423	
9	Land Rates	6,750,000,000	6,750,000,000	2,312,825,877	-4,437,174,123	
10	Parking fees (total)	3,000,000,000	3,000,000,000	1,485,332,352	-1,514,667,648	
11	Unified Business Permits	3,200,000,000	3,200,000,000	2,006,729,313	-1,193,270,687	
12	Plans and Inspections (Building Permits)	2,000,000,000	2,000,000,000	1,239,238,081	-760,761,919	
13	Billboards and advertisements	1,250,000,000	1,250,000,000	563,956,253	-686,043,747	
14	House Rents	600,000,000	600,000,000	448,306,085	-151,693,915	
15	Fire Inspection Certificates	450,000,000	450,000,000	4,221,000	-445,779,000	
16	Food Handlers Certificates	300,000,000	300,000,000	72,169,011	-227,830,989	
17	Markets	560,000,000	560,000,000	166,631,560	-393,368,440	
18	Other Incomes	1,950,926,033	1,950,926,033	412,278,327	-1,538,647,706	
19	Liquor Board Revenue	351,000,000	389,000,000	240,141,606	-148,858,394	
20	Hospitals			1,218,853,762	1,218,853,762	
21	Nairobi Funeral Home			27,835,347	27,835,347	
22	OWN SOURCE REVENUES	20,411,926,033	20,449,926,033	10,198,518,574	-10,251,407,459	
23	Cash Balances from FY 2023/2024			-	-	
24	COUNTY REVENUE FUND	1,000,000,000	1,478,245,239	1,478,245,239	-	
25	Road Maintenance Levy		394,866,137	394,866,137	-	
26	Kenya Devolution Support Programme 1		31,442,137	31,442,137	-	
27	Cash Balances from FY 2023/2024	1,000,000,000	1,904,553,513	1,904,553,513	-	
		43,564,266,834	43,830,820,347	23,806,725,465	-20,024,094,882	

ANNEX F

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
5311000000 COUNTY PUBLIC SERVICE BOARD									
5311000000 CPSB	General Admin. Planning and Support Services	General Admin. Planning and Support Services	CPSB	Recruitment	Proportion of staff recruited	100%	96%	0	
				Promotions/Appeals	Proportion of staff Promoted	100%	33%	1	
				Disciplinary Control	Proportion of disciplinarycases completed	100%	53%	0	
				Confirmation	Proportion of staff confirmedas per report received from PSM	100%	66%	0	
				Re-designation	Proportion of staff re-designated as received	100%	33%	1	
				Development of the County Human Resource Manual and succession planning policy	No. of policies developed	1	On progress	On progress	
				Capacity Building	No. of staff trained	100%	100%	-	
				Sensitization of staff	No. of sessions	17	0	17	
5314000000 FINANCE & ECONOMIC PLANNING									
5314000000 Finance & Economic Planning	P1: 0718005310 General Administration and support serviced	General Administration	Finance HQ	Staff remuneration	Number of staff remunerated	1440	1632		
				Improved working conditions	No. of offices renovated	1	0	1	
				Improved service delivery	No. of Staff Trained	450	84	366	
				Workshop on sensitization and awareness	Level of Satisfaction (%)	80%		1	
	P1:0701005310 Public Financial Management	P3:0701005310 Public Financial Management	5314000200 Accounting Department	Annual financial Report	No of annual Reports	1	1	-	
				Quality Reports	Training on IFMIS Data Cleansing	1	1	-	
				Quarterly report	No of Quarterly report done	4	4	-	
				Quality financial reports	Trained accountants	130	301	- 171	
		0701015310 Assets Management Services	5314000800 Asset Management Department	Updated Asset Register	% of Asset Register Updated	75	0.5	0	
				Asset Management Policy	No. of Asset management Policies Developed	1			
				Insured & Valued Assets	% of Assets Valued and Insured	100	100	-	
		0701105310 Sp10 Debt Management Services	5314001200 Debt Management	Improved Debt Management	No. of Debt Strategy Paper Developed	1	1		
					No. of Quarterly Reports Produced	4	3	1	
		0718085310 Sp8 Supply Chain Management	5314000600 Procurement	Procurement plan	Number of Procurement plans prepared/consolidated	1	1	-	
				Disposal plan	No. Of disposal plans prepared/consolidated	1	0	1	
					No. of contracts awarded/LPO/LSO	500	460	40	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
		0701085310 sp1.8 Resource Mobilisation	5314000400 Revenue Department	Quality goods, works and services procured	No. Of invited tenders	500	538	- 38	
				Goods issued	SRS,SIV	600	470	130	
				Capacity building	No. Of staff trained	100	8	92	
				Revenue Mobilization campaigns	Number of Campaigns conducted	85	53	32	
					No of SMS send	8m	7560000	440,000	
					No. of phone call made	3000	4291	- 1,291	
					Digitalization of manual Records	17000	18000	- 1,000	
					Data cleansing	170000	270400	- 100,400	
				Revenue Management System	% completion RMS(ERP)	1	ongoing		
	P2: 0731005310 Economic Policy Formulation and Budget Management.	0731015310 Sp31:1 Economic Planning Formulation and Management	5314000700 Economic Planning Department	Increased efficiency in County planning and fiscal policy formulation	No of CIDP prepared	0			
					No of ADP produced	1	1	-	
					No of CFSP prepared	1	1	-	
					No. of SWG training on Planning process	1		1	
					No. of technical officers recruited	0	0	-	
					No. of county planning handbook developed	1	0	1	
	0731025310 Sp31:2 Budget Formulation Coordination and mgt	5314000300 Budget & Expenditure Department;	5314000300 Budget & Expenditure Department;	Timely preparation of budget documents	Submission of CBROP	1	1	-	
					Submission of quarterly reports	4	3	1	
					Submission of budget estimates	1	0	1	
					No of SWG Training done	1	0	1	
			Capacity building	No. of Capacity Building Retreats Held	1	0	1		
			5314001100 County Budget & Economic Forum	Public Participation in budget process	No. of County Budget Review Forums Conducted	4	2	2	
5320000000 PUBLIC SERVICE MANAGEMENT									
5320000000 PUBLIC SERVICE MANAGEMENT	General Administration	General Aministrative Support Services	PSM Admin	Issuance of biometric cards	no of staff data of taken	100%	69%	0	220No employees Data not taken
				Implementation of service charter	% of service charter reviewed and implemented	100%	50	1	Delay in procurement
				Preparation of 6No. PS sector planning documents	No of work' plans prepared	100%	100%	1	Preparation of county planning framework ADP, budget plan, Procreant Annuepalredwork plan, Sectoral work plan.
				issuance of car loan and mortgage scheme	No of employees on car loan & mortgage scheme		0	-	No budget
				improvement of work enviroment	% of renovations done	100%	50%	1	No budget
	Public Service Transformation	Public Service Management	HRM	Performance appraisal report	No of reports submitted	2	0	1	
				Employee wellness programme	% of wellness center equipped	1	0	1	
				Employee assistance programme	No of staff counselled, sensitized and rehabilitated	500	40	405	
					No of sessions	300	80	138	
				Payroll processed	No of payroll processed	12	3	3	

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
		1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	Maintained parks and recreation grounds	No of parks and recreation grounds maintained	5	5	0	Maintained recreation parks i.e. Jeevanjee gardens, Kamukunji grounds, Uhuru, Central, and City parks. Ongoing maintenance of Muratina round about and the median along Muindi Mbingu. Beautification of Haille Sellasie
				Improved aesthetic appeal of the city	Percentage level of beautification in the city				Enhanced City aesthetic value by landscaping gardens, medians, streets, frontages, roundabouts across the sub-counties
				Increased tree and forest cover in the city	No of trees grown	135,917	125		Propagated and maintained tree and flower seedlings at City Park
		1002055310 sp 2.5 Environment planning Management Services	5323000400 Environmental Monitoring Compliance & Enforcement	Increased compliance to various environmental laws, regulations and policies	Percentage level of compliance	40%	30%	10%	Completed the formulation of the county noise and excessive vibration bill draft in place. Created awareness on environmental legislations. Training of environmental officers on basic enforcement. Engaged in community led environmental initiatives, such as noise pollution control, illegal dumping and effluent discharges. Implemented the public nuisance act 2015 and noise and excessive vibration act 2009
			5323000700 Climate change and air quality/ Energy and Reticulation	Enhanced climate change and air quality monitoring	% level of resilience to climate change	30%	23%	7%	Developed 1No. climate change and air quality information management system, process ongoing. Finalizing formulation of 1No climate change Act, process initiated, passed the third reading the county assembly, waiting forwarding for assent by the Governor. Finalizing formulation of 1 No climate change policy, draft done awaiting endorsement by cabinet. Establishment/operationalization of 10No ward climate change committees to be done awaiting

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
	P2: 1002005310 Environment Management and Protection.	1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management	Improved cleanliness in the city	Percentage/Level of cleanliness in the city	50%	40%	10%	Increased waste collection and transportation to the final disposal. Conduction of citywide environmental education and clean-ups.Undertaking sensitization programs/awareness campaigns on waste management.
		1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	Maintained parks and recreation grounds	No of parks and recreation grounds maintained	5	5	0	Maintained recreation parks i.e. Jeevanjee gardens, Kamukunji grounds, Uhuru, Central, and City parks. Ongoing maintenance of Muratina round about and the median along Muindi Mbingu. Beautification of Haille Sellasie
				Improved aesthetic appeal of the city	Percentage level of beautification in the city				Enhanced City aesthetic value by landscaping gardens, medians, streets, frontages, roundabouts across the sub-counties
				Increased tree and forest cover in the city	No of trees grown	135,917	125		Propagated and maintained tree and flower seedlings at City Park
		100205310 sp 2.5 Environment planning Management Services	5323000400 Environmental Monitoring Compliance & Enforcement	Increased compliance to various environmental laws, regulations and policies	Percentage level of compliance	40%	30%	10%	Completed the formulation of the county noise and excessive vibration bill draft in place. Created awareness on environmental legislations. Training of environmental officers on basic enforcement. Engaged in community led environmental initiatives, such as noise pollution control, illegal dumping and effluent discharges. Implemented the public nuisance act 2015 and noise and excessive vibration act 2009
			5323000700 Climate change and air quality/ Energy and Reticulation	Enhanced climate change and air quality monitoring	% level of resilience to climate change	30%	23%	7%	Developed 1No. climate change and air quality information management system, process ongoing. Finalizing formulation of 1No climate change Act, process initiated, passed the third reading the county

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
									forums, PSPs, CBOs within the waste management value chain on NISMAP
				b) Food, Agriculture and Natural Resources					
	0106005310 P.6 General Administration Planning and Support Services	0106005310 P.6 General Administration Planning and Support Services	Headquarters	Improved Service delivery	Percentage of staff facilitated	100%	100%	0%	Achieved as planned
					% of legislations developed or reviewed	20%	12%	-8%	To be achieved during the 4 th Quarter
					% Digitalization of services	20%	10%	-10%	To be achieved during the 4 th Quarter
	0119005310 P.19 Urban Agriculture Promotion & Regulation	0119005310 P.19 Urban Agriculture Promotion & Regulation	0119015310 Sp 19.1 Crop Development and Management	Enhanced food and nutrition security	Number of farmers/ clients reached with extension messages in 17 Sub Counties	4,000	3,451	-549	To be achieved during the 4 th Quarter
				Improved agricultural food safety	Percentage preparation & participation at NITF (demo plots & County stand)	100	100	0	Achieved as planned
		0119025310 Sp 19.2 Fisheries Development and Management	5321000500 Fisheries Department	Reduced prevalence of migratory crop pests	No. of stakeholders sensitized on food safety	500	147	-353	To be achieved in the 4 th Quarter
					Number of army traps installed, monitored and serviced	2	2	0	Achieved as planned
				Enhanced food and nutrition security	Number of fish farmers/ clients reached with extension messages in 17 Sub Counties	500	383	-117	To be achieved during the 4 th Quarter
					Percentage preparation & participation at NITF (demo plots & County stand)	100	100	0	Achieved as planned
		0119035310 Sp 19.3 Livestock Resources Management and Development	5321000300 Livestock Production Department	Improved agricultural food safety	Number of stakeholders sensitized on food safety	1100	855	-254	To be achieved during the 4 th Quarter
				Improved agricultural food safety	Percentage of fish dealers licensed	100%	100%	0	Achieved as planned
		NAVCDP	NAVCDP	Increased market participation and value addition	Number of farmers/ clients reached with extension messages in 17 Sub Counties	4000	3,036	-964	To be achieved during the 4 th Quarter
					Percentage preparation & participation at NITF (demo plots & County stand)	100	100%	0	Achieved as planned
					Percentage implementation of NAVCDP	25%	10%	-15%	To be achieved during the 4 th Quarter
				Reduced prevalence of notifiable diseases and their vectors	Percentage implementation of animal health surveillance using Kenya Animal Bio Surveillance System (KABS)	100%	100%	0	Achieved as planned
	0116005310 P.10:Animal Health, Safety	0116015310 sp 10.1 Animal Research, Diseases, Pest	5321000400 Veterinary Services Department	Improved agricultural food safety	No. of stakeholders sensitized on dog control regulations	500	304	-196	To be achieved during the 4 th Quarter
					No. of animals vaccinated	1,500	367	-834	To be achieved during the 4 th Quarter

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
	and Quality Assurance	Control & Quality Assurance			% of dogs licensed	100%	100%	0	Achieved as planned
					Percentage regulation of animal movement	100%	100%	0	Achieved as planned
					Number of stakeholders sensitized on food safety	3000	904	-2,096	To be achieved during the 4 th Quarter
					Percentage inspection of meat carriers and containers	100%	100%	0	Achieved as planned
					Percentage ante mortem and postmortem meat inspection in abattoirs	100%	100%	0	Achieved as planned
					Percentage inspection of animal products at City and Burma markets	100%	100%	0	Achieved as planned
					No. of abattoirs inspected	26	26	0	Achieved as planned
	0118005310 P.18:Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	Enhanced food and nutrition security	Number of food market management committees sensitized on food safety	3	2	-1	To be achieved in the 4 th Quarter
					No. of food security surveillance missions using Urban Early Warning Early Action tool in 3 informal settlements (Korogocho Mukuru and Kibra)	1	0	-1	To be achieved in the 4 th Quarter
					% Food contingency plan developed	20%	5%	-15%	To be achieved in the 4 th Quarter
					Percentage coordination of Sub-sector exhibition at NITF County stand	100%	100%	0	Achieved as planned
				Building resilience in urban food system	Percentage implementation of the Nairobi food system strategy	30%	25%	-5%	To be achieved in the 4 th Quarter
					No. of M&E missions conducted	4	3	-1	To be achieved in the 4 th Quarter
				Enhanced food and nutrition security	Percentage preparation & participation at NITF (demo plots & County stand)	100%	100%	0	Achieved as planned
	P5:0117005310 P.11:Forestry & Agricultural Land Use/Afforestation	0117005310 P.11:Forestry Services	5323000700 Forestry Department	Increased tree cover in the City	Number of tree seedlings grown	500,000	31,503	-468,497	To be achieved in the 4 th Quarter
5325000000 WARD DEVELOPMENT PROGRAMME									
5325000000 WARD DEVELOPMENT PROGRAMME	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	Management of the sector through giving managerial & administrative leadership	Training needs analysis/Capacity building	No. of staff trained	50	38	12	
			Enhanced water supply and access to safe water and improved sanitation through boreholes	Drilling of boreholes	No. of boreholes completed and operational	2	1	1	Not Complete

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
			Increased vehicular and pedestrian passage	Construction of footbridge	Length of Footbridges constructed	5	2	3	On going
			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		63	- 63	
			Improved Connectivity	Construction and rehabilitation of roads	No. of kilometers of roads constructed and rehabilitated	31,500m	34,000M	(2500)m	
			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	2	4	Not Completed
			Improved revenue collection	Constructing modern kiosks and market stalls	No of kiosks constructed	20	40	- 20	One Project on construction of Mordern Kiosks carries No. 40 to 60 Kiosks
			Improved social amenities	Constructing social halls, perimeter walls, play grounds	No. of social halls, perimeter walls, playground constructed	1	4	- 3	3 play grounds complete in Makongeni, California, and Korogocho. 1 no substantially completed in Kayole South
			Improvement of county houses and ECDE	Repainting of County houses	Maintenance of county houses	3		3	Projects Done By Housing and Urban Renewa
5327000000 LIQUOR LICENSING BOARD									
5327000000 LIQUOR LICENSING BOARD	Liquor Licensing	Liquor Licensing	Liquor Licensing	Reduction in Alcoholism	No. of education/Sensitization programmes on alcoholism	80	21	21	
					No. of establish rehabilitation Centres	1	0	1	
				The data on alcoholism within the County	No. of research on alcoholism carried out	1	0	1	
				Improved efficiency in service delivery	No. of liquor licensing systems digitized.	0	0	1	
				Conducive working environment	No. of liquor offices constructed	1		2	
				Improved performance in Control and regulation of alcohol industry	No. of staff trainings conducted	4	3	1	
					No. of liquor policies and regulations	1	1		
				Increased compliance with liquor laws and regulations	No. of Liquor licenses issued.	7,500	4,407	3,093	
					No. of inter-agency enforcement operations carried out	24	16	8	
					No. of inter-agencymeetings conducted	16	12	4	
OFFICE OF THE COUNTY SECRETARY									

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
OFFICE OF THE COUNTY SECRETARY	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5329000100 Office Of County Secretary Headquarters	Improved work environment	No. of Computers, Printers & Other I.T Equipment to be procured	15no.computers & other I.T Equipment	15	-	
					No. of OFFICES to be supplied with the Furniture & Fittings	15 NO	8	7	
					% of Cleaning Materials Procured for Both City Hall & City	100%	50%	1	
					Provision of water supply in City hall by drilling a borehole	100%	50%	1	
					BQS,Completion certificate issued for Renovation and repainting External City hall/Annex	50%	25%	0	
					Hall Annex Sivs. Distribution List. No.of Sections provided with the supplies	All Sections in in Admin	7	-	
				Commemorate and honour events and country heros	No. of Public holidays	5NO.	5	-	
				Capacity building	No of seminars.	All staff to			
					No. of staff who have attended seminars	200 No staff	70	80	
					No of workshops or Seminars	1	1	1	
				Improved service delivery & boost	No. of staff provided with uniform and protective gear.	300 No staff	150	150	
				Improved	No. of staff trained	300 No staff	150	150	
				Provided support	No. Of staff	300 No. Of staff	100	200	
				Improved work environment by repainting External City hall/Annex	% of work completed	100%	50%	1	
				Improved customer service	No. of requests. No. of meetings	all requests submitted	all requests submitted	-	
			Records Management	Improved County Records Management	No. of sectors reviewed on FCS & Retention and Disposal Schedule	Cascaded the uniform FCS to the 17 Sub-Counties.	4	2	
						Implementation of the FCS is ongoing. Completion of RRDS.	2	1	
					No. of records policies developed	1No. Draft Policy	0	1	
					No of Record Polcies Approved	1	0	1	
					No. of sectors/ departments appraised on records	Developed Appraisal and Disposal Schedule for all Sectors. If the schedule is approved, it will help in appraisal in 3 Sectors.	5	2	
					No. of offsite archive established	Allocation of land for Construction of a County Off-site Archives	1	-	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					No. Sensitized	20 Sensitize officers on effective Records Management practices	0	20	
					No. of bulk filers bays procured	Initiated procurement of 40 Bays bulk filing cabinets	0	40	
			5329000300 Research Policy & Development	Improved Access to County policies by Office Automation collecting data of all sector policies	No.of Sectors	11	0	-	
				Improved work envirnment	No. of offices to be provided with office furniture	5 NO	4	1	
	0723005310 P 23 Performance Management and Public Service Delivery	0723015310 sp 23.1 Performance Contracting management	5329000500 Reforms and Performance Contracting	Review the PC guidelines	No. of PC guidelines developed	10	5	5	
				Negotiate the contract targets	No. of PC targets negotiated	119	100	19	
				Vet the contract documents	No. of PC documents vetted	119	100	19	
				Facilitate the signing of PC documents	No. of PC documents signed	119	100	19	
				Monitor the implementation of targets	No of reports prepared	4	3	1	
				Prepare the quarterly reports	No. of quarterly reports prepared	4	3	1	
			5329000600 Monitoring & Evaluation	Conduct midterm assessment and prepare report	No. of sectors assessed and Mid- term report prepared	1	1	-	
				Provide feedback to sectors	Feedback reports to sectors	13	8	7	
				Conduct end term evaluation	End term evaluation report	1	1	-	
				Administer Rewards and sanction	No. of sectors rewarded and sanctioned	5	3	2	
				Appoint county performance steering committee	Letters of appointment and operationalised committee	15	12	3	
				Appoint Sectoral performance coordinators	Letters of appointment and operationalised committee	15	9	6	
				Carry out training of the two (2) teams above	No. of Steering and coordinators trained	120	80	40	
				RRI waves conducted	No of waves conducted	3	2	-	
				Monitoring and Evaluation of projects and service delivery	No of monitoring and evaluation reports	1	1	-	
				Capacity building for Integrity Assurance Officers	No of officers trained	30	15	15	
				Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	500	300	200	
				Improved Staff Awareness on Corruption	No of employees trained	100	60	40	
				Public Complaints resolution	% of complaints resolved	100	50	1	
				Monitoring and Evaluation Policy and Framework	Monitoring and evaluation policy framework document	1	0	1	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
				Re-engineering of Business Processes	Re-engineering of business process report	1	0	1	
				Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	500	200	300	
				Automation of Services	A report	300	150	150	
					No of service delivery cases actioned	200	100	100	
				Institutional Values and principles (article 10 & article 232 of the constitution.	No. of Report on Framework Development	1	0	1	
				Commitment by Top Management (Training	No. Trained	300 No.	200	100	
				Conduct QMS Gap analysis	1 Document.	1 No. document -	0	1	
				Training of steering committee	No. Trained	-100no	50	50	
				Development of vision, mission, Quality Policy and objective	1 Document	-1 no.Document	1	1	
				Documentation of Key Business processes and Implementation	1 No. Report	1.no.report-	0	1	
				Development of quality manual and Implementation	1 No. Manual	1 No.manual	0	1	
				Development of procedures and Implementation	1 Document.	1 No. document	0	1	
				System implementation consultancy	% Level of implementation	% level of implementation	20%	1	
				Training of internal quality auditors	No. trained	80 No	60	20	
				Awareness creation within the county	No. Sensitized	1,000	750	250	
				Carry out internal quality Audit	1 No. Report	1 No. Report	1	1	
				Carry out pre- certification audit	1 No. Report	1 No. Report	1	-	
				I.S.O Certificate	1 No Certificate	1 No Certificate	0	-	
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR									
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	0732005310 P32 Coordination of executive services	0732015310 Sp 1 Executive Office nagement vices	5329000400 County Executive	Well facilitated and coordinated sectors	No. of Communicated Decisions of the CEC to the Sectors and to other relevant interest groups	All	All		
					No of Organized, Managed CEC Meetings	All	All		
					No.of reports prepared and issued to county sectors	4	3	1	
				Enhanced service Delivery	Percentage implementation of County plans	30%	20%	0	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					Percentage compliance to Statutory requirements relating to County Government operations and service delivery	100%	100%		
					No. of Policy issues processed by the County Executive Committee.	5	4	1	
				Improved Advisory, services	Percentage Improvement on informed advisory	100%	85%	0	
			5329000700 Executive Management Office	Improved protocol and hospitality services	Percentage improvement on coordination of executive management activities as well as improvement on County image and external relations	100%	100%	1	
				Improved service delivery	No. of protocol staff recruitment	33 officers	0	33	
					No. of officers trained	33 officers	0	33	
					No. of offices renovated	11	0	11	
					No. of offices furnished	11	0	11	
					No. of officers furnished with ICT equipment	39	0	39	
			5329000800 Executive Communication	Informed stakeholders (internal and External)	No. of campaigns	8 (2/qtr)	4	4	
					Newsletter	12 (1 per month)	6	6	
					No. of Governors address to County assembly	2	0	2	
					No. of stakeholder engagement	12	6	6	
				Media surveillance	Percentage of media alerts analysed	100%	100%	1	
				Media engagement	No. of round table engagements	4 (1 per quarter)	3	1	
			0732025310 Sp 32.2 Intergovernmental Relation services	Improved service delivery	No. of staff recruitment	2 officers	1	2	
					No. of staff trained	15 officers	0	15	
					No. of equipment procured (ICT and media)	5	0	8	
				Established IGR sectoral planned scheduled for various fora.	Developed guideline and Updated records of planned IGR fora.	-	0	-	
					Schedule of well-coordinated fora.		0	-	
				Coordination programme established.	% Level of coordination of the IGR sectoral fora	80%	50%	0	
				Well established liaison desk in every sector.	10 liaison sectoral desks officers established.	10 liaison desks	0	10	
					No. of reports on implementation guidelines.	4	3	1	
					No. of reports produced on all resolutions arising from the intergovernmental forums.	4 Reports (one report per quarter)	3	1	
				Improved service delivery	No. of staff recruited	7 officers (JG L7 & JGK 7	0	7	
					No. of staff trained	20 officers	0	20	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					No. of offices renovated and furnished	3 offices	0	3	
					No. of officers with ICT equipment procured	10 officers	0	10	
				Enhanced efficiency in services delivery	No. of motor vehicle acquired	-	0	-	
		0732035310 Sp 32.3 Donor Coordination Services	5329001000 Donor Coordination and Stakeholders Engagement	Established policy and legal framework for to mobilization and co-ordination of external resources	Capacity development on Nairobi County Policy on External Resource Mobilization developed	-		-	
					% Level of compliance to the Nairobi County Policy on External	100%	100%	-	
					Development and enactment of legislation for coordination, identification, appraisal and management of economic partnerships	1 Bill	0	1	
				Market instruments for capital raising floated (Green Bonds, Infrastructure Bond)	No. of consultancy service on external resource mobilization	-	0	-	
					Proportion of Development Budget funded through market instruments	30%	10%	0	
					Monitoring of proceeds from market instrument financing	1 Report	0	1	
				Increased partners support for development programmes	Percentage increase in diplomatic multilateral partnerships	60%	30%	0	
					No. of Development Financial Assessment (DFA)/strategy report	-			
					Develop Integrated County Financing framework				
					No. of investment profile	Updated investment profile	1	-	
					Proportion of proposals developed from submitted potential projects for alternative financing	100%	100%	1	
					Proportion of County capital budget funded through grants and other non-market instruments	10% growth	8%	0	
					Updated inventory of development partners/stakeholders	1 updated inventory	0	-	
				Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County:	25%	20%	0	
				Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	No. of sector heads sensitized and trained	120 persons	16	104	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025 100%	Targets Achieved 100%		
				Level of compliance to conditional funding agreements	% of compliance			1	
				Developed framework and system for measurement and reporting of results	No. of site visits to the Externally funded projects	4 (one visit per quarter)	1	3	
					No. of reports produced on all externally (non-market) funded programmes	4 Report	1	3	
				Improved service delivery	No. of staff recruited	14 officers (JG L7 &JGK 7	0	14	
					No. of staff trained	30 officers	0	30	
					No. of offices renovated and furnished	1 office	0	1	
					No. of officers with ICT equipment procured	14 officers	0	14	
5329001100: BOROUGHS AND SUB COUNTY ADMINISTRATION									
5329001100: BOROUGHS AND SUB COUNTY ADMINISTRATION	Coordination of boroughs and devolved units	Boroughs, Sub county Administration & coordination of devolved units	5329001100 Boroughs, Sub County Administration	Procure 6 Supervisory Vehicles	No. of Supervisory Vehicles procured	2	0	2	
				Staff sensitization and training oncomplainants handling procedures	No. of Staff sensitized and trained on complaints handling procedures	40	34	6	
				Furnishing and equipping offices	No. of office furniture and equipment procedure	50	0	50	
				Office renovation	No. of Offices renovated	6	6	-	
				Procurement of assorted office stationery and consumable stores	Quantity of office stationery and consumable stores procured	600	600	-	
				Procurement of office equipment,computers and accessories	Quantity of office equipment, computersand accessories procured	60	0	-	
				Construction of two Borough offices	3 Borough Offices	2	2	2	
				Furnishing and equipping Borough offices	No.Of Borough offices Furnished and equipped	2	0	15	
				Staff training on SMC & SLDP	No. of staff trained on SMC & SLDP	15	0	14	
				Staff training on refresher courses	Number of staff trained on refresher courses	15	1	-	
				Provision of assorted working tools, protective gear & Equipmen	No. of working tools, protective gear & Equipment procured	1,000	1,000	-	
				Provision of Official Uniforms to Administrators to improve County image.	No. of Official Uniforms to Administrators	0	0	-	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks		
						Annual Target FY 2024/2025	Targets Achieved				
				Procurement of assorted office stationery and consumable stores	Quantity of office stationery and consumable stores procured	3,000	1,000	2,000			
				Public participation	No. of Public participation forums held	23	17	6			
				Repairs and maintenance of county assets	No. of county assets Repaired and maintained	7	1	6			
				Repairs and maintenance of sector vehicles	No. of sector vehicles Repaired and maintained	17	20	6			
				Civic education	No. of Civic education forums held	23	17	6			
				Construction of Sub County offices	No. of Sub County Offices constructed	3	0	3			
				Construction of ward offices	No. of Ward offices constructed	3	Ongoing	ongoing			
5329001300: SECURITY & COMPLIANCE											
5329001300: SECURITY & COMPLIANCE	0724005310 P 24 Security and Safety Management	Inspectorate Services	Inspectorate	Improve traffic flow	% of parking zones enforced	Traffic control by 100%	75%	0			
					% of pedestrian and traffic signal point manned		75%	0			
					% of matatu terminus manned		75%	0			
			Improved compliance and order	% of offenders arraigned in court	100% enforcement	68%	0				
				Increased safety for county properties and institution					No of properties and institution guarded	200	200
		Community Policing	Increase public involvement and accountability	No of sensitization forum	20	0	20				
				No of meeting held	20	0	20				
				No of stationary bought	100%	67%	0				
		Investigation services	Security & Compliance Headquarter	Improve work environment	No of communication gadgets purchased		20%				
					% of cases investigated	100%	75%	0			
			Investigation Department	Crime prevention	No of Investigative operations carried out	61	49	12			
					Awareness/sensitization forum	4	4	4			
					% of actionable information disseminated	100%	100%				
		DISASTER MANAGEMENT AND COORDINATION									
		DISASTER MANAGEMENT AND COORDINATION	0726005310 P.26 Disaster Management & Coordination	0726025310 General Administrative Services	5329001700 Disaster Mgt & Coordination Headquarters	Motivated work force	No. of staff povided with uniforms and protective gears.	860	421	-	
No. of staff promoted	200						2	188			
No. of published information	24						0	24			
Communication supplies and services	Percentage of goods and services					100%	100%	1			
	Increased manpower					No of persons recruited	200 fire fighter	0	200		
100 Disaster management officers				0	100						
100 EMTs				0	100						
0726035310 P.26.3	5329001800 Fire fighting and Rescue			Construction of new Fire Station	No of fire station constructed	2	1	ongoing			

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
		Fire fighting and rescue services		Response to calls	% of calls responded to.	100%	100%	-	
				Fire investigation	% of fire investigations conducted	100%	100%	-	
				Reduced fire incidents	No. of premises inspected	40,000	1,463	38,537	
				Hydrant inspected	No. of Hydrants inspected	1500	1000	500	
				specialized Equipment procured	No of specialized Equipment procured	1550	0	-	
				Internal training conducted	No of Training programs internal	5	4	2	
				International training Attended	No International Training	10	2	8	
				Boreholes Repaired	No of boreholes repaired	5	1	4	
				Boreholes Serviced	No of boreholes serviced	5	2	3	
				Backup generators repaired	No of backup generators repaired	1	1	-	
				Fire Stations Furnished	No of fire station furnished.	1	0	1	
				Fire Engines Repaired	No of fire engines repaired	30	12	18	
				Tumtable ladder Repaired	No of Tumtable Ladder repaired	0	0	-	
		0726055310 P.25.5 Ambulance Services	5329001900 Ambulance Services	Fire engines procured	No of fire engine purchased (6 pax each)	1	0	1	
				Personal protective equipment's (PPE) procured	No of personal protective equipment's (PPE) procured	600	524	76	
				Timely and effective pre-hospital medical care for individuals in emergency situations	Response time from the nearest fire station	Reduce response time to less than 10 mins	Reduce response time to less than 9mins	-	
				Respond to all calls	Reduce number of missed calls	Respond to 100% of calls	100%	-	
					100% Survival Rate and Satisfaction	100%	100%	-	
				Rapid response to mass casualty incidents.	Response Time	Reduce response time to less than 10 mins	100%	-	
					Casualty triage and accuracy	100%	100%	-	
				Safe VIP and VVIP transportation.	100% compliance with security protocols & escort mission completion time.	100%	100%	-	
				Availability of medical support during events.	Availability for standby duties	100%	100%	-	
				Provision of psychological support to all persons affected by disasters	Psychological Support Reach	50%	50%	-	
		0726045310 P.26.4 Disaster Risk Reduction	5329002000 Disaster Risk Reduction	Disaster risk reduction strategies and plans	No of Community Emergency response teams	17 No	17	-	
					No of Community Emergency response centers established in 85 wards	85 No	0	85	

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
COUNTY ATTORNEY		0725015310 sp 25.1 legal services							,two cases were given out to external advocates
				Briefs on cases	Proportion of briefs prepared	100%	75%	0	target achieved
				Status of matters handled by external advocates	No of updates		17%		No external advocates submitted their status report
				Assessment of legal fees	No of files assessed	100%	75%	0	target achieved.135 files assessed (91 files assessed,20 Files reassessed and 24 files assessed in third quarter
				Proportion of Advisories proffered	No of Advisories proffered	100%	75%	0	Target achieved
				Review and revise county laws		100%	75%	0	Target achieved
				Drafting of Legislative proposal and Statutory instruments	No of instruments drafted	100%	75%	0	Target achieved
				Publication of legislation and Statutory instruments	Proprtion of Legislation and Statutory instruments prepared	100%	75%	0	Target achieved
				Prepare Conveyancing instruments	Proportion of conveyancing instruments prepared	100%	75%	0	Target achieved
				Prepare Contractual instruments i.e. MOUs, contracts, and agreements	Proportion of Contractual instruments prepared	100%	75%	0	Target achieved
				Offer Legal Advisory and opinion to County sectors	Proportion of Advisory and opinion proffered	100%	75%	0	Target achieved Researched legal opinion and advisories to the county sectors as requested
				Coordination of instructions from sectors/departments	Proportion of instruction received	100%	75%	0	Target achieved
				Liason between the Office of the County Attorney and other sectors	Proportion of requests received	100%	75%	0	Target achieved
				Offer advice to other sectors on legal issues	Proprtion of advisories proffered	100%	75%	0	Target achieved
5331000000 INNOVATION & DIGITAL ECONOMY									
5331000000 INNOVATION & DIGITAL ECONOMY	Smart Nairobi	Administration	Administration	Efficient and effective sector coordination	No. of planning & review meetings held	4	4	1	
				Efficient and effective sector coordination	No. of Stakeholders workshops held	8	6	2	
		Smart Nairobi	Smart Nairobi	Enhanced County automation processes implemented	No of Enterprise Resource Planning (ERP) Modules implemented	1No. Human Resource Module, 1 No: Fleet Management Telematics solution	1	1	

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
			Malaria and other communicable Diseases	Malaria and other communicable diseases controlled	# of Staff trained on malaria and other communicable diseases	150	122	28	
			Sexual Reproductive Health in Community	Efficient and effective maternal and child health services	# deliveries conducted by skilled attendant	141,782	87,312	54,470	
					# of women of reproductive age receiving family planning services	590,931	404,417	186,514	
					# of fully immunized children	150,000	90,075	59,925	
					# of preterm and low birth weight neonates initiated on kangaroo mother care	62000	3773	58,227	
					# of children under 5 years with pneumonia treated with Amoxicillin DT	62000	36372	25,628	
					# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	170,000	64,463	105,537	
			School Health Program	Contextualize and implement the comprehensive school health policy.	#the Nairobi County comprehensive school health policy and guidelines developed and disseminated	1	0	1	
					# staff trained on the 8 thematic areas on National school health policy	300	0	300	
					# Schools with established school health clubs	1530	0	1,530	
					# of learners reached with health messages	500000	0	500,000	
					# of multisectoral review meetings held	4	0	4	
				Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of school going children with nutrition status assessed bi-annually	265225	0	265,225	
					# of school going children dewormed	265225	471110	- 205,885	
					# of school going children <59 months supplemented with vitamin A	265225	496766	- 231,541	
			Environmental Health	Increase the level adherence to public health requirements	# of development plans and land use applications vetted, approved and report submitted within 7 days	3250	0	3,250	
					# of PHOs trained on Development control and climate change	40	0	40	
					# of food laboratory reagents bought	2500	2648	- 148	
					# of premises inspected and have met minimum requirement on hygiene and sanitation	31000	4917	26,083	
					# of quarterly CFFA forums held	4	3	1	
					# of food fortification sensitization forums held	4	3	1	
					# of biannual sampling for fortified foods	2	0	2	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					% of PHOs trained on food fortification surveillance	80	63	17	
					# of Policy documents on Food safety and fortification developed	2	0	2	
					# of food and water samples taken for laboratory analysis	4000	3552	448	
					# of food handlers examined and issued with medical certificates	320000	285410	34,590	
					# of sanitation & hygiene technical working groups established and functional	1	2	- 1	
					# of Public health facilities disposing off HCW appropriately	126	372	- 246	
					# of households with access to a sanitary facility	70000	126765	- 56,765	
					# of Households with access to safe water	500000	716651	- 216,651	
					# of villages with reduced Open defecation	51	230	- 179	
					# of enterprises regulated on Faecal; Sludge Management	2	5	- 3	
					# of workplaces audited and have complied with occupational health and safety regulations	250	1260	- 1,010	
					# of Public health legislations enacted	1	0	1	
					# of staff Capacity Built on emerging and re-emerging issues	120	1521	- 1,401	
					% of suspected cases screened and investigated promptly as per standard guidelines	1	1	-	
					# of commercial premises fumigated against pests and vermins	5700	5192	508	
					# of people (travellers) vaccinated as per international travel health regulations	20000	2616	17,384	
			Epidemiology & Disease Control	Epidemiology Disease Control	% of health staff trained in surveillance and response	1000	1326	- 326	
					% of health facilities giving weekly epidemiological data	100%	100%	-	
			Health Promotion Unit	Social Behavioural change in health issues	# Public Address Systems bought and deployed to County and Sub Counties	2	0	2	
					# of Health Promotion Officers (HPOs) employed and deployed	17	0	17	
					# of Health messages designed distributed and disseminated	58760	30000	28,760	
					# of public literacy sessions held	210	81	129	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					# of Health Care Providers Trained on SBCC/HCBC	100	38	62	
			Healthcare Waste Management	Health care waste management	# of disseminated policies, guidelines, and standards	1	2	- 1	
					# no of improved infrastructure, commodities and equipment supply	6	2	4	
					#no of staff with increased capacity, training and awareness	200	68	132	
					% advocate for more resource to increase efficiency	30	0.25	30	
					# Promote best practices in HCWM system	2	3	- 1	
			Community Health Services	Scaled up and strengthened Community health services	# of functional community Health Units	800	782	18	
					# of persons referred from community health Unit to facility	85120	85417	- 297	
					# of households reached by CHVs with health promotion messages	760000	782000	- 22,000	
					# of community scorecard conducted	157	88	69	
					# of community dialogue days held	3040	1643	1,397	
					# of CHVs with community Health Kits	7600	22116	- 14,516	
					# of CHVs with community-based health information tools/e CHIS mobile phones	7600	22494	- 14,894	
					#of Community health assistants (CHAs) employed.	50	0	50	
					Development of Nairobi City County Community health Services regulations	0	0	-	
					# of CHVs receiving performance-based stipends including NHIF cover	7600	7820	- 220	
			# of CHS personnel capacity build on preventive and promotive indicators	2000	1735	265			
			Planning & Financing	County AWP developed	AWP developed	1	2	- 1	
				Enhanced governance, planning and strengthen health systems	# of health bills documents developed	3	3	-	
					Nairobi Health Policy reviewed	4	0	4	
				Nairobi County Health Sector Strategic Plan reviewed and disseminated	1	0	1		
			Partnership Coordination Unit	Strengthened stakeholders/intergovernmental collaboration and liaison activities	no. of stakeholders' fora held	2	2	-	
					no. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	2	2	-	
					no. of MoUs reviewed and signed	60	33	27	
					no. of new partners introduced and linked to NCCG - Health sector	80	33	47	

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					% Adults Overweight or obese (>25 kg/M2)	28%	350%	- 3	
					% of pregnant women receiving Iron Folate for at least 90 days	95%	120%	- 0	
					% children aged 6 - 59 months receiving Vitamin A supplements twice a year	100%	110%	- 0	
				Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% infants 0-6 months on exclusive breast feeding	90%	90%	-	
					#Community Health Units implementing Baby Friendly Community Initiative (BFCI)	8	0	8	
					#markets with creches to care for traders' children	8	0	8	
					#organisations with lactation stations at the workplace	10	0	10	
					#staff trained on Baby friendly initiatives (BFCI & BFHI)	125	0	125	
					# nutrition staff recruited and deployed	100	0	100	
					# Policy dialogue meetings	4	0	4	
					# Public participation fora	1	0	1	
				School Feeding Program	#Centralised kitchens constructed	7	0	7	
					# Serving sheds constructed	7	0	7	
					# Policy, guidelines on the Nairobi School Feeding program developed and disseminated	2	0	2	
					#the Nairobi School Feeding program bill drafted and tabled at the county assembly	1	0	1	
					# Administrative costs met	1	0	1	
					% of under 5's treated/managed for diarrheal diseases	90%	80%	0	
					% of new outpatients with mental health conditions	6%	6%	-	
				Reduced impact of violence and injuries	% new outpatient cases attributed to Road traffic Injuries	3%	204%	- 2	
					% new outpatient cases attributed to other injuries	2%	2%	- 0	
					% of population experiencing sexual and gender based violence	50%	42%	0	
				Child Health services	# of preterm and low birth weight neonates initiated on kangaroo mother care	5,800	3,731	2,069	
					# of children under 5 years with pneumonia treated with Amoxicillin DT	560,000	35,577	524,423	
		Medical Services	RMNCAH (Family Health)						

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					# of clients treated for high blood pressure	111237	3440	107,797	
					# of clients treated for diabetes	147674	1752	145,922	
					%age of required NCD Commodities procured	100	0.5	100	
					Number of staff Capacity Built	400	360	40	
					# of women of reproductive age screened for cervical cancer	80000	34500	45,500	
					# of women screened for breast cancer	50000	27681	22,319	
					# of health care workers capacity build on breast and cervical cancer screening	200	45	155	
					# of men above 40 years screen for prostate cancer using PSA test	5000	524	4,476	
					A cancer center established in one of the county referral facilities	1	2	- 1	
					# Biannual Wellness weeks celebrated	2	3	- 1	
			Clinical Services	Clinical Services	Cancer treatment centre established a at Mama Lucy Kibaki Hospital	1	0	1	
					Multi drug resistant Tuberculosis isolation and treatment Centre established a at Bahati health Centre	1	3	- 2	
					County Dialysis unit established a Pumwani Nyayo wards	4	0	4	
					# of public health facilities with specialized diagnostic services	1	6	- 5	
			Oral health services	Oral health services	#Workshops on De fluoridation of water sources	4	3	1	
					#CHV training on oral heath	25	270	- 245	
					#Oral healthcare workers sensitization workshop	5	32	- 27	
					#Oral health community outreach campaigns	4	17	- 13	
					#Dental CPDs/CMEs,	10	23	- 13	
					#Medical staff sensitization on oral health conditions	4	9	- 5	
					#School focused oral health promotion	4	3	1	
			Rehabilitative services	Rehabilitative services	No of children 12 years and below discharged on successful rehabilitation	240	480	- 240	
					No. of Children 12 months and below with delayed developmental delays newly identified and started on rehabilitative care	4000	6912	- 2,912	
					No. of PWDs assessment forms verified and signed	3500	3480	20	

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					Maintain CQI projects	3	6	- 3	
			Nursing services	Nursing services	# of Nursing Documentation tools Reviewed and standardized	1	3	- 2	
					# of SOPs Developed and disseminated	1	3	- 2	
					# of Nursing staff satisfaction Survey done	2	2	-	
					# of support supervision done	1	3	- 2	
					# of Nursing performance review meetings done	1	3	- 2	
					# of IPC Audits	1	3	- 2	
					# of HCW IPC trained	30	53	- 23	
					# of IPC Performance review meetings done	1	3	- 2	
					# of IPC research activities done	1	0	1	
			Emergency and referral services	Emergency and referral services	# of fully equipped Ambulances in the County	20	44	- 24	
					% of health workers on emergency & trauma, care services skills	220	345	- 125	
					Emergency Operation centre Established	0	2	- 2	
			RESEARCH AND DEVELOPMENT	RESEARCH AND DEVELOPMENT	# of research guidelines and standard operating procedures developed and disseminated	1	2	- 1	
					# of research review meetings held	24	12	12	
					# of operational research done and findings shared	1	2	- 1	
					# of research scientific conferences organized/attended	2	2	-	
					Accreditation of the Research Ethics committee by NACOSTI	0	0	-	
					Establishment and equipping the Research Office	0	0	-	
					# of staff trained on operational research	40	38	2	
		Health Facilities	Health Facilities	% Health facilities operating optimally	% Health facilities optimally equipped)	100	0.53	99	
				Efficient allocation and management of financial resources	# of health sector procurement plan developed and disseminated	1	1	-	
					# of health sector budget estimates developed and disseminated	1	1	-	
					# of Quarterly financial review workshops	4	3	1	
					# of MTEF report developed (planning workshops and public participation forums)	1	1	-	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
			HIS/ M&E	Provide quality data/information to meet needs and expectation of users	# of biannual review meetings held (performance reviews)	2	2	-	
					# of meetings with the SCHRIOs for data review and feedback reports	4	3	1	
					# of public facilities with integrated established Electronic Medical records	12	6	6	
					# of copies of data collection and reporting tools(health facility and community printed and distributed	6000	1200	4,800	
					# of County M&E TWG meetings 2 annually	2	2	-	
					# of health workers trained on integrated health information systems	100	75	25	
					# of supportive supervision conducted on data management (4)	4	3	1	
					# of quarterly DQA conducted at all service delivery levels	2	2	-	
			Health Standards	Improved Quality of health services	No of health facilities audited for Quality of services	100	150	- 50	
					No of functional QITs	380	1080	- 700	
					No of staff trained on e-eKQMH	200	92	108	
			Health, Products and Technologies	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer HPT through automation	22	0	22	
					Proportion of Health facilities with stock out for the tracer essential HPT for 7 consecutive days in a month.	50%	44%	0	
					Availability of 3 regional warehouses for HPT	1	0	1	
					Customization and dissemination of key policy documents for HPT	2	6	- 4	
					No. of healthcare workers capacity built on HPT management	350	555	- 205	
					No. of HPT review meetings held	4	8	- 4	
					No. of HPT Data Quality audits conducted	4	8	- 4	
					No. of HPT technical support supervisions done	4	8	- 4	
					No. of HPT order cycles done	4	8	- 4	
					No. of market price surveys conducted	2	3	- 1	
					Commodity Security TWGs meetings held	4	8	- 4	
					Order fill rate for tracer HPT (%).	60%	30%	0	
					Average lead time from ordering to delivery at health facility(days)	14	17	- 3	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks		
						Annual Target FY 2024/2025	Targets Achieved				
						no. of operational research done in HPT	2		2	-	
		Health Administration HQ	Health Administration HQ	Enhanced administrative and support services	# of health personnel trained on government approved trainings	50	0	50			
					# of health personnel trained in technical/professional trainings	2500	177	2,323			
					#of staff sensitized on National Values and principles	3200	0	3,200			
					# of staff on performance contract	8	21	- 13			
					% of staff on performance appraisal	95	165	- 70			
					# of CHMT meetings held	12	8	4			
					# of Asset management plan(disposal, inventory, maintenance, repair purchase etc.) developed and reviewed		0	-			
					Staffing costs - salaries and training		0	-			
					Capital projects implemented (See separate detail)	25	21	4			
					Medical and hospital equipment and plants maintained	10	12	- 2			
5333000000 BUILT ENVIROMENT & URBAN PLANNING											
URBAN DEVELOPMENT AND PLANNING											
5333000000 BUILT ENVIROMENT & URBAN PLANNING	General administration planning and support Services	Administration, Planning & Support Services	Administrative Services	Staff Recruited	No of Staff Recruited	32	32		The sector recruited 32 No. land administrators and valuers		
				Trained staff	No. of staff trained	45	44				
				ICT equipment procured	No. of ICT equipment	10	0				
				Vehicles purchased	No. of vehicles purchased	1	0				
	P1 Urban Development and Planning	Urban Planning Compliance & Enforcement servicesl	Urban policy and research	Local Physical and land use Development plans (Detailed local area plans)	Number of plans prepared	1	0		TORs for procurement consultancy services of Makadara Local Plan being undertaken unde MCC THRESHOLD PROGRAM		
				Nairobi county Land use, Development Control and Property addressing system and street naming policies finalization.	% level of completion	100%	25%				
				Green buildings policy	% level of completion	50%	25%		Draft Guidelines done awaiting sibmission to the County Executive for endorsement.		
				GIS Based County spatial plan	% level of completion	10%	0%				
				Urban planning Hotel and Restaurants, Medical Clinics and Petrol Service Stations policies	Number of policies done	1	2		Drafting of 3 no policies being undertaken inhouse by the Department		

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
				Addresses produced, properties named, streets named	% of properties addressed	0	0%		The department is seeking partnership and collaboration with stakeholders and Resident Associations (Muthaiga) to undertake a pilot
			Policy implementation and Development control	Fully operational and optimized online Development Applications Approval system (NPDMS/Nairobi PLAN)	% automated development approval online system that is well maintained	100%	75%		
				Approval of development applications	Number of applications processed	100%	100%		
				Urban planning resource center	% level of completion	50%	0%		
			Urban Development and Management	Urban Design Public spaces management policy/tool	No. of Approved policy	0	0		
			Building Inspection unit	Improved level of compliance to building regulations	% Surveillance and Statutory Inspections to monitor developments projects in the city	100%	100%		Surveillance and statutory inspections to monitor development projects in the city routinely across the county on a daily basis
					% of response to public complains	100%	100%		All the complaints received from the public were adequately responded to.
					No of Planning awareness clinic/ sensitization forums held	17	0		
			Planning compliance	Regularization of Unauthorized Developments	No of regularized and approved	1000	200		
			HOUSING & URBAN RENEWAL						
	HOUSING DEVELOPMENT & BUILDING SERVICES	Building Services	Estate Management	Renovated County Rental Houses	No. of County housing estates renovated	3	1		Harambee, Uhuru & Huruma stalled due to non payment of contractors
				Construction /renovation of Estate offices	No. of County Estate offices renovated	2	0		Contractor for Dandora office declined to take site possession
		Housing and urban Renewal Services	Urban Renewal	Increased Housing Stock and improved infrastructure and services	No. Estates redeveloped	6	1		Awaiting signing of Joint Venture Agreements
			Slum upgrading	Improved living conditions in informal settlements	No. of settlements improved/Upgraded	13	9		9 contracts awarded for improvement of infrastrucure in informal settlements under KISIP 2
			Building Services	Effective and Efficient Management of Pre & Post project Management	% of projects managed	100%	100%		Projects managed as per Sector/departmental requests
				Renovation of building services offices	Improved and conducive work environment	1	1	1	Works on going

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
						LANDS SUB SECTOR			
Land Management and property Management	Land Survey, GIS and Mapping Services	Lands, survey, GIS &Mapping		No parcels surveyed	6000	1515	4,990		
			Increased number of land registration document complied and forwarded to the relevant authorities for Lease preparation in the following areas Dandora, Mathare North, Umoja, Kayole, Kahawa West, Block Y Umoja,	No. of Registry Index Maps (RIMs) and lists of beneficiaries forwarded to the relevant authority	11,000	3426	7,574		
			Increased infrastructural surveys done	No. of infrastructural Utilities surveyed	100%	100%	-		
			No. of parcels digitized	No. of parcels digitized	19000	4000	15,000		
			No. of sectors Integrated		3	0	3		
		Valuation and Property Management	Land Rates charged based on the 2019 DVR	Valuation roll implemented to be charged rate	100%	75%	0		
				Maintenance of Valuation roll for rating	100%	100%	-		
				No. of objections determined	-	0	-		
				Establishment of valuation court(s)	0	0	-		
				No. of staff trained on new application	10	0	10		
				No. of staff recruited	0	0	-		
			Increased number of ratable properties	No. of propertied added into Valuation Roll for Rating Purpose	5,000	750	4,250		
			Well maintained building	Refurbished Building and execution of service and tenant leases	40%	0	0		
			Service Agreement management	Execution of lift maintenance agreement	100%	75%	0		
			Tenant Lease Management	Execution of tenant leases	100%	75%	0		
			Extended subleases	No. of subleases extended	100%	75%	0		
			Extended subleases	No. of subleases extended	100%	75%	0		
5334000000 MOBILITY AND WORKS									
5334000000 MOBILITY AND WORKS	Roads	Roads & storm water drainage	Roads	-Improved roads	-No. of KMs of storm water drainage constructed	110			
					-No. of KMs of common service ducts developed	2			
				-Increased mobility, safety and accessibility	-No. of KMs of roads paved	45			
					-No. of KMs of road (Kms) gravelled	30			
					-Roads and storm water drains maintained	100%			
	Mobility	Transport Infrastructure	Transport	-Increased access to transport systems	-No. of Kms of walkways and footpaths constructed	35			
				-Improved road safety	-No of Zebra crossings	120			
					-No. of bumps erected	100			
					-Length in m of guard rails installed	1000			
					-Length (km) of road marking done	12000			

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

5335000000 TALENT SKILLS DEVT & CARE

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
5335000000 TALENT SKILLS DEVT & CARE	P1. Administration and Support	SP1 Education and VTC Headquarters and Support Services	5335000100 Education Headquarters	Improved work environment	No of staff recruited	74	0	74	No budgetary allocation for recruitment
					No. of staff remunerated	1185	3391	- 2,206	All staff remunerated
					No of staff issued uniforms	1185	0	1,185	Inadequate budgetary allocation for purchase of uniforms
					No. of sector vehicles acquired	3	0	3	No budgetary allocation for purchase of vehicles
					No. of staff trained on cross-cutting issues	1185	2050	- 865	Balance of staff to be trained during the fourth quarter
					No. of team buildings events	11	1	10	Inadequate budgetary allocation for team building events
		SP2 Social Services & Youth, Talent and Sports Headquarters and support services	5335000500 Social Services Headquarters	Improved work environment	No of staff recruited	81	0	81	No budgetary allocation for recruitment
					No. of staff remunerated	217	430	- 213	All staff remunerated
					No of staff issued uniforms	117	0	117	Inadequate budgetary allocation for purchase of uniforms
					No. of sector vehicles acquired	3	0	3	No budgetary allocation for purchase of vehicles
					No. of staff trained on cross-cutting issues	217	0	217	To be done during the third quarter
					No. of team buildings events	22	0	22	Inadequate budgetary allocation for team building events
	P2. Education and Vocational Training	Early Childhood Development and Education	5335000200 Early Childhood Development Centers	Increased enrolment and retention of learners in ECDEs	No. of classrooms constructed	20	0	20	No budgetary allocation
					No of ECDE Centers constructed	10	0	10	No budgetary allocation
					No of ECDE Centres rehabilitated	44	0	44	No budgetary allocation
					No of Centres for children with disabilities established	5	0	5	No budgetary allocation
					No of teacher Development Centres renovated	0	0	-	No budgetary allocation
				Improved quality of ECDE	No of Teacher Management Framework Developed	1	3	- 2	work on progress
					Teacher Management Information System in place	0	0	-	No budgetary allocation
					No of teachers Capacity built	1050	2050	- 1,000	Done
					No of learners receiving digital learning programs	30,550	0	30,550	No budgetary allocation
					No of learners receiving Capitation grants	30,000	31,693	- 1,693	Funds disbursement
					No of learners Participating in co-curricular activities	4000	685	3,315	Done
				Improved quality of childcare	No of Child Care Facilities Regulations in Place	1	0	1	work in progress
					No of childcare facilities registered	0	0	-	work on progress
				Increased no transition of learners	No of learners receiving bursaries and scholarships	107,000	81500	25,500	Delay in funds disbursement

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
				Enhanced Public private Partnerships	Number of partners engaged	5	41	- 36	Work in progress
				Increased Income Generating Activities (IGAs)	No. of VTCs with operational IGAs	1	3	- 2	No policy guidelins on IGAs
				Increased Technological innovation	No. of VTCs with Technological innovation hubs	1	0	1	Delayed funding
				Enhanced Governance and Management of VTCS	No. VTCs with functional BoGs	11	11	-	BoG trained and functional
					No. of VTCs with BoGs trained	11	11	-	BoG trained and functional
				Improved regulatory framework	Number policies developed	2	0	2	Delayed redrafting of the policy
					Number regulations developed	2	0	2	
				Increased awareness on dangers of violent extremism	No of Prevention of Violent Extremism regulations in place	1	0	1	PVE act has not been gazetted hindering activities
					No of ECDE teachers sensitized on dangers of violent extremism	1050	0	1,050	PVE act has not been gazetted hindering activities
					No of ECDE learners sensitized on dangers of violent extremism	30,000	0	30,000	PVE act has not been gazetted hindering activities
					No. of VTC trainees sensitized on dangers of violent extremism	1,165	0	1,165	PVE act has not been gazetted hindering activities
					No. of sensitization forums on PVE held to community groups	3	0	3	PVE act has not been gazetted hindering activities
					No. of VTC instructors sensitized on dangers of violent extremism	72	0	72	PVE act has not been gazetted hindering activities
	P3. Social Services	Children and Rehabilitation Services	Children and Rehabilitation Services	Increased access to protection and safeguarding services for street-connected and other vulnerable children	2 nd phase construction of the Children Rehabilitation centre in Ruai	60%	35%	0	No budgetary allocation
					No of rehabilitation centres with perimeter fence constructed	1	0	1	No budgetary allocation
					No. children rehabilitation centres refurbished	1	3	- 2	No budgetary allocation
					No of 7 aside football pitch Constructed	1	0	1	No budgetary allocation
					No. of greenhouses constructed	2	1	1	No budgetary allocation
					Number of street connected children rescued and placed in care institutions	400	260	140	No budgetary allocation, working with Partners to achieve the target
					No. of children rehabilitated, through care and provision of basic needs	400	545	- 145	No budgetary allocation, working with Partners to achieve the target
					Number of Children reunified and re-socialized	200	23	177	No budgetary allocation
					Number of Child protection Community outreach and positive parenting awareness forums held	30	11	19	No budgetary allocation
					Number of children provided with counselling, therapy and trauma healing.	400	529	- 129	No budgetary allocation, working with Partners to achieve the target

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks			
						Annual Target FY 2024/2025	Targets Achieved					
					no. of Charitable Children Institutions (CCIs) supervised	5	15	- 10	No budgetary allocation			
					Development of Child Protection & safeguarding Policy	1	1	-	No budgetary allocation			
				Increased awareness on child protection and welfare	No of caregivers trained	50	43	7	No budgetary allocation			
					No. of awareness campaigns held on Child Protection & safeguarding Policy	4	3	1	No budgetary allocation			
					No. children days commemorated	3	2	1	No budgetary allocation			
	SP2. Family and Social Welfare Services	5335000700 Family Welfare	Improved welfare of vulnerable families and the aged members of the society		No. of aged persons provided with support, care and protection	500	819	- 319	Inadequate budgetary allocation			
				No. of disadvantaged households assisted	300	46	254	No budget allocation				
				Number of family welfare clinics held.	12	2	10	No budget allocation				
				No. of clients given psycho-social support	2500	2094	406	Inadequate budgetary allocation				
				No of exchange programs undertaken	4	2	2	No budget allocation				
				No. personnel trained and supervised	25	65	- 40	inadequate budgetary allocation				
				No. of policies developed on older persons welfare	1	1	-	No budget allocation				
				A social welfare fund in place	0	0	-	No budget allocation				
				A Counter register on older persons/institutions in Nairobi in place.	50	71	- 21	target already achieved				
				No of duty houses for care givers constructed	2	0	2	no budget allocation				
				No of family resource centers established	0	0	-	No budget allocation				
				No of greenhouses constructed	2	0	2	No budget allocation				
				No of homes for the aged rehabilitated	0	0	-	No budget allocation				
				SP3. Control of Drugs and Pornography	5335000900 Control of Drugs and Pornography	Increased awareness on dangers of drugs and pornography		No. of Education and information campaigns conducted on drugs and substance abuse	4	3	1	Inadequate budget allocation
							No of Education and information campaigns conducted on pornography	4	2	2	Inadequate budget allocation	
	No of regulations on control of pornography formulated	0	0				-	No budget allocation				
	No of community sensitization forums held on dangers of drugs and substance abuse	17	4				13	Inadequate budget allocation				
	No of community sensitization forums held on dangers of pornography	17	3				14	Inadequate budget allocation				
	No of Community champions sensitized on drugs and substance abuse and pornography	170	2				168	Budget constrains				
	No of County Staff sensitized on drugs and substance abuse and pornography	100	23				77	Inadequate budget allocation				

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					No of social support groups formed to address drugs and substance abuse	17	0	17	No budget allocation
		SP4. Community Development	5335000600 Community Development	To Create market connectivity for community made products	No. of community exhibitions done	3	4	- 1	N/A
				To provide technical support for growth of groups	No. of group monitoring visits done	400	571	- 171	material support required for community
				To improve Peer learning from best practices	No. of community exchanges done	6	9	- 3	ongoing
				To engage communities and leaders in dialogue on issues that affect development and getting local possible interventions	No of community conversations done	8	5	3	Need for involvement in all relevant sectors
				To provide legal frameworks for community development operations in Nairobi	No of policies and guidelines developed	1	80%	0	financial constraints
				To provide needed skills for group development	No of leaders trained	100	170	- 70	financial constraints
					No of staff sensitized on Community Development practices	0	16	- 16	no budget
				To provide data for planning	No. of groups populated	50	132	- 82	ongoing
					No of Community groups participating in development activities	100	161	- 61	financial constraints
				To empower women groups to start table banking	No. of women groups who have started table banking	50	53	- 3	ongoing
				To develop community groups resource base for growth	No. Of groups linked to resources	100	47	53	ongoing
				To devolve Community Development services to the grass root	No of Community Development Satellite offices established	0	1	- 1	ongoing
	P4. Youth Talent and Sports	Youth Empowerment	5335001100 Youth Affairs	To empower Nairobi Youth	No. of Innovation and Digital Hubs Established and functioning	1	0.75	0	Hub established and operational awaiting handover
					No of youth resource centers established	1	0	1	No budgetary allocation
					No of capacity Building forums held	10	7	3	To be achieved in Q4
					No. sensitization forums held on topical issues	10	8	2	To be achieved in Q4
				To develop a database of youth groups in Nairobi	No of youth serving organizations mapped	300	0	300	Request for mapping not Approved by department of Social Development
				Mapping of youth serving organization	No of youth groups mapped	500	0	500	Request for mapping not Approved by department of Social Development
				Youth trade Fairs	No of youth trade fairs held	1	0	1	Target achieved
				Commemoration of youth days	No of youth days' commemorated	2	3	- 1	Target achieved

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks		
						Annual Target FY 2024/2025	Targets Achieved				
		Library and Information Services	5335001400 Library Services	Development of library infrastructure	Regulations DEVELOPED	0	0	-	Regulations to be generated from policy		
					No of Mobile libraries established	1	0	1	no budget provision		
					No of community libraries established	3	2	1	no budget		
					No of non-functional libraries Revived-	2	0	2	no budget provision		
					No of ablution blocks constructed	1	0	1	procurement process on-advertising		
					No of existing libraries rehabilitated	1	0	1	ongoing process		
				Promotion of information and library services	No of libraries automated	3	3	-	al are outmated		
					No. of outreach programmes conducted	8	12	-	4	exceededed the target	
				Development of Library Policy and Guidelines	No. of book week events held	1	2	-	1	to be held in 4th quarter	
					No. policies developed	1	0	1	no budget		
				Collection Development	No. of guideline developed	0	0	-	no budget		
					No of information materials acquired	5000	5000	-	target achieved		
				5336000000 BUSINESS & HUSTLER OPPORTUNITIES							
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	Markets and trade	Markets & Trading Services	Markets & Trading Services	Markets constructed (new)	No. of Markets constructed	5	4	1			
				Markets constructed (Ongoing)	No. of Ongoing markets constructed	10	9	1			
				Markets Rehabilitated	No. of Markets rehabilitated	10	5	5			
				markets maintained	No. of markets maintained	55	142	-	87		
				Constructed Market Sheds and Ablution blocks	No. of Sites with market sheds and Ablution block	10	1	9			
				Constructed modern kiosks	No. of wards with modern kiosks constructed	20	5	15			
				Relocated Informal traders	No. of back lanes rehabilitated	10	16	-	6		
				Markets branded	No. of Markets branded	15	0	15			
				Installed cold rooms	No. of cold rooms installed	2	0	2			
				Constructed Baby care units	No. of baby care units constructed	2	2	-			
				Conduct energy audit & Installation of solar panels	No. of markets with Solar panels	2	3	-	1		
				Trade & Industry	Trade & Industry	Formulate the Nairobi City County Trade Policy	Formulated Nairobi City County Trade Policy document	1	1	-	
							Propose NCC Trade Bill & regulations	0	0		
		One Nairobi City Count Investment & Industrial Policy developed and subsequent legislation	Formulated Nairobi City County Investment & industrial policy document			1	1	-			
			Propose NCC Industrial			1					

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

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
				No.of business premises inspected	increased number of business inspectd	10000	11713	- 1,713	
				increased rate of unified business permit compliance	no of defaulters arrested	5000	3627	1,373	
				create awareness by palcing 3 NO advertisements in the media	No .of public awareness carried out	3	1	2	
		Weights and measures	Weights and measures	Increased compliance with set standards	No. of equipment verified	32,000	9,291	22,709	
				Enhance compliance	No. of trade premises	700	253	447	
				Level ground for pre- packers	No. of prepackages assessed	100	32	68	
				Punish offenders and	Percentage of cases	100%	100%	-	
				enhance consumer protection	investigated and prosecuted				
				Sensitization of weights	No. of awareness	12	10	2	
				Enhance profits by reducing wastage during packaging	No. of traders' courses done	6	16	- 10	
				Increase revenue	Revenue collected	24,000	748	23,252	
	Cooperatives	Cooperative Development	Cooperative Development	New cooperatives Registered	No. of newly registered co-operatives	120	55	65	
				Inspections carried out	No. of inspections carried out	85	23	62	
				Education forums held	No. of educ forums held	1,100	370	730	
				General meetings presided over	No. of general meetings presided over	1,600	672	928	
				Revived Dormant co-operatives	No. of dormant co-operatives revived	60	38	22	
				Developed complaints register	No. of complaints registers developed	8	8	-	
				Consultative meetings held	No. of Consultative meetings held	8	0	8	
				Ushirika day celebrations held	No. of Ushirika day celebrations held	1	1	-	
				Revenue raised	Amount of Revenue raised	600,000	155,000	445,000	
		Cooperative Audit	Cooperative Audit	Statutory Audit	No. of Audit carried out	680	352	328	
				Raise revenue through audit fees	Amount of Audit fees	16,000,000			
					raised (Ksh M)		8154100	7,845,900	
				present audit reports at AGMs	No of audited accounts presented received	660	324	336	
				Carry out interim audits	No. of interim audits conducted	50	31	19	
				Performance appraisal	Staff performance appraisal completed	23		23	
				Design a cooperative taxation manual	number of taxation manuals developed	1	0	1	
	Business and Hustler Opportunities	Gaming and Betting	Gaming and betting	Controlled gaming	No. of casinos supervised	22	22	-	
				Regulated gaming & betting	Act in place	1	1	-	
				Increased revenue	No. of licenses issued	450	177	273	
					NO.of betting premises licenses issued	100	0	100	
					NO.of gaming premises licenses issued	22	7	15	
					NO.of public lottery licenses issued	1	0	1	
					NO.of county lottery licenses issued	1	0	1	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
					NO.of prize competition lincensed	3	0	3	
					No. of permits issued	8	8	-	
		Micro, Small and Medium Enterprise Development	Micro, Small and Medium Enterprise Development	MSME Database profile	No. of MSME database profile developed	1	1	-	
				Subsidized Cost of Credit for MSMEs	Amount appropriated	80	0	80	
				Increased MSMEs access to affordable capital	Amount disbursed	850	1	849	
					No. of MSMEs beneficiaries	3400	1	3,399	
				Increased market size for MSMEs products and services	No. exhibitions/trade fair held	4	3	1	
				Enhanced business and entrepreneur skills for MSMEs	No. of MSMEs trained on business & entrepreneur skills	1000	3	997	
				Consultative Stakeholder meeting held	No. of stakeholders Meeting held	2	1	1	
				Public awareness campaign undertaken	No. of public awareness campaign undertaken	2	0	2	
				Increased registration of Common interest groups	No. of Common Interest groups registered	100	0	100	
			Monitoring and Evaluation exercise undertaken	No. of monitoring and evaluation reports	85	0	85		
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT									
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	General Administration	Administration Support Services	Inclusivity Public participation & Citizen Engagement Headquarters	Conducive work environment	No. of staff remunerated	200	200	-	
					No. of staff recruited	20	0	20	
					Purchase of working tools and equipment	3000	0	3,000	
					No of staff issued with uniforms	160	0	160	
					No. of office renovated	1	0	1	
					No. of vehicles purchased	3	0	3	
					No. of staff trained	150	16	134	
					No. of planning & review meetings held	8	7	1	
	Public participation civic Education and customer service	Public participation civic Education and customer service	Public Participation and Citizen Engagement	Acquistion of vehichels	No of field operation vehicles procured	10	0	10	
				Office refurbishment	No of offices refurbished	1	0	1	
				Repair of office equipment and maintenance	No of equipment maintained and repaired	50	0	50	
				Public participation forums	No of PP forums conducted	68	17	51	
				Civic education forums conductedNo. Of civic Education sensitization campaigns	No. civic education and sensitization campaigns	12 per subcounty	0	12	
				Public participation policy	No. PP policy developed	1	0	1	
				Review of PP Act	No of Act reviewed	1	0	1	
				Develop PP&CE regulations	PP and CE regulations developed	1	0	1	
Develop PP&CE auidelines	Guidelines developed	1	2	- 1					

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
				Training County Officers on PP processes and legal regulatory frameworks	No of officers trained	100	30	70	
				Conduct citizen social audits	no of audits conducted	2	1	1	
				Condcut PP on request from other sectors	percentage of pp requests executed	100%	100%	-	
				Conduct Civic Edu seminars	No. of civic educ seminars condcuted	4%	0%	0	
				Develop civic educ IEC materials	No. of Civic Educ materials developed	1000000	0	1,000,000	
				Develop and disseminate electronic educ messages	No of civic educ messages disseminated	500	1700	- 1,200	
				Develop county structural citizen participation model	No of models	1	0	1	
				Develop a digital citizen engagement platform	No of digital citizen engagement platform developed	1	0	1	
				Assorted workings tools, protective gears and equipments	No of assorted tools, protective gears and equipments provided	1000	0	1,000	
				Recruit PP officers	No of PP officers recruited	53	0	53	
	Public participation civic Education and customer service	Public participation civic Education and customer service	Public Communications	Access to information	No. of Media Production Centre established	1	0	1	
No. of publications printed					1	0	1		
No. of Roadshow trucks purchased					1	0	1		
No. of Radio Stations Established					1	0	1		
No. of TV stations Established					1	0	1		
No. of offices refurbished					1	0	1		
No. of equipment purchased					10	0	10		
Recruitment				No. of officers recruited	50	0	50		
				No. County assets branded	100	0	100		
County Visibility				No. of Roadshows conducted	4	0	4		
				No. of County Facilities Branded	50	0	50		
				Digital Notice boards	No. of Digital Notice boards mounted	5	0	5	
Publicity Information and Education Media forums conducted				No. of publicity campaigns done	12	0	12		
	No. of Media forums	55	0	55					
Public participation civic Education and customer service	Public participation civic Education and customer service	Customer Service	Improved Customer Service	No. of customers attended to	150,000	289,118	- 139,118		
				No. of re-oriented staff	5,500	4,000	1,500		
				No. of operationalized customer service stations	29	69	- 40		
				No. of Braille feedback forms translated	2	4	- 2		
				No. of “Ina Work” Magazine produced	12	8	4		
			Customer Service Centre operationalized	No. of Customer Service Centers	5	6	- 1		
				No. of offices refurbished	1	2	- 1		
				No. of equipment purchased	15	8	7		
				No. of officers recruited	50	0	50		

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
						1	2		
	City Culture Arts & Tourism	City Culture Arts & Tourism	City Culture & Arts	i) Conduct the Nairobi City County Annual Festival	No. of bulk SMS system installed	1	2	- 1	
				ii) Map out County cultural assets	No of Festival	1	1	-	
				iii) Initiate Review of the Culture Act 2017.	No. of Report	1	1	-	
				iv) Hold 2No. stakeholders' forums.	Process of Initiating	1	0	1	
				v) Carry out 1No. Capacity building fora to Cultural and Creative Arts groups	No. of Forums	2	1	1	
			Tourism Development		No of Capacity Building Reports	1	1	-	
				Tourism Promotion	Participate and exhibit in tourism promotional activities	25	3	22	
				Tourism Stakeholder's Meeting	Hold tourism stakeholder forums	25	4	21	
				World Tourism Day	Organise a tourism promotional activity to commemorate Wolrd Tourism Day	25	2	23	
				Tourism Practitioners Capacity Building	Hold a capacity building for tourism practitioners	0	2	- 2	
				Tourism Digitization	Develop a social media platform for marketing Nairobi as a premier Tourism destination	25	3	22	
				Tourism Marketing Strategy	Initiate the Development of a tourism marketing Strategy Concept.	25	3	22	
				Staff Capacity Building	Conduct a staff capacity building	1	2	- 1	
	Gender and Inclusivity	Gender and Inclusivity	Gender and Inclusivity	Safe house for victims of gender-based violence Constructed	No of Safe Houses	4	1	3	
				Established CWD units	No of children with disabilities centres established	5	0	5	
				Disability audits done	No of disability audits done	1	Ongoing	Ongoing	
				Equipment and tools purchased	No. of tools and equipment purchased	100	0	100	
				Sensitization forums on GBV	No of forums Held	8	6	2	
				Gender Mainstreamed in the Sectors	Number of Champions Trained	70	15	55	
					No of staff sensitized on gender mainstreaming	150	145	5	
					No of sectors submitting reports on progress made in GM	10	20	- 10	
				Economic empowerment for the vulnerable	No. of beneficiaries	150	13	137	
				Supporting PWDs	No. of beneficiaries with assistive devices distributed	1500	694	806	
				Increased awareness on issues on disability	No. of disability stakeholders forums conducted	4	6	- 2	

VOTE	Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	FY 2024/2025		Variance	Remarks
						Annual Target FY 2024/2025	Targets Achieved		
				PWD community sensitization forums	No. of PWD community sensitization forums	4	3	1	
				Law and policies developed	Numbers of law published	2	1	1	
				Increase PWD awareness	Number of Community Dialogues Held	4	8	- 4	
					No of PWDs sensitized on AGPO	500	700	- 200	
					No of County staff sensitized on disability mainstreaming	150	167	- 17	
				Mentorship program	Number of Girls mentored	500	800	- 300	
					Number of Sanitary towels distributed	10000	2200	7,800	
				Staff recruited	No. of gender staff recruited	50	0	50	
				Vehicles purchased and fueled	No. of GBV vehicles purchased and fueled	2	0	2	
5338000000 NAIROBI REVENUE AUTHORITY									
5338000000 NAIROBI REVENUE AUTHORITY		Nairobi Revenue Authority services	Administration services	vehicles purchased	Number of towing vehicles	10	0	10	
				Refurbished office	No of offices refurbished	2	0	2	
				Staff remunerated	No Staff remunerated	800	800	-	
				Staff recruited	No of staff recruited	150	41	109	
				Trained staff	No of staff trained	200	0	200	
				Branded staff	No of uniform issued	1000	800	200	
				Revenue mobilization campaigns regulation	No of regulation done	2	0	2	
			Revenue mobilization	Informed public on revenue issues	Number of newspaper adverts	40	5	35	
					No of audio advert done	20	5	15	
					No of TV adverts done	40	1	39	
					No of revenuebarazas held	308	150	158	
					Number of stakeholders meeting held	516	8	508	
				Revenue mobilization campaigns	No of campaigns conducted	85	53	32	
					No of SMS send	8000000	7560000	440,000	
					No of phone calls made	3000	4291	- 1,291	
					Digitization of manual records	17,000	18,000	- 1,000	
					Data cleansing	17,000	270,400	- 253,400	