

2022/23

REVISED PROGRAM BASED AND ITEMISED BUDGET



NAIROBI
CITY
COUNTY

CERTIFICATION JANUARY 2023

TABLE OF CONTENTS

FORM A – RECURRENT	III
FORM C – DEVELOPMENT	IV
COUNTY PUBLIC SERVICE BOARD	5
OFFICE OF GOVERNOR & DEPUTY GOVERNOR	8
ICT, E-GOVT & PUBLIC COMMUNICATION	33
FINANCE & ECONOMIC PLANNING	36
HEALTH	41
LANDS, HOUSING, URBAN RENEWAL & PROJECT MANAGEMENT, URBAN PLANNING & DEVELOPMENT	48
ROADS, TRANSPORT & PUBLIC WORKS	54
EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	58
TRADE, COMMERCE, TOURISM & COOPERATIVES	67
PUBLIC SERVICE MANAGEMENT	77
AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	86
WARD DEVELOPMENT PROGRAMMES	95
LIQOUR LICENCING BOARD	98
COUNTY ASSEMBLY	101
ITEMISED BUDGET - RECURRENT	112
ITEMISED BUDGET - DEVELOPMENT	224
LIST OF PROJECTS	235
REVENUES	252

VOTE 531000000 NAIROBI CITY COUNTY
REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023
SUMMARY

HEAD	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of increase or decrease
5311000000 COUNTY PUBLIC SERVICE BOARD	121,339,056	111,442,556	-9,896,500
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	4,445,777,792	4,769,829,338	324,051,546
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	143,136,785	137,515,385	-5,621,400
5314000000 FINANCE & ECONOMIC PLANNING	1,948,893,823	2,530,043,222	581,149,399
5315000000 HEALTH	4,748,903,678	4,651,137,091	-97,766,587
5316000000 URBAN PLANNING AND LANDS	227,847,815	234,513,515	6,665,700
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	1,348,355,966	1,269,452,766	-78,903,200
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	2,261,307,927	2,253,094,927	-8,213,000
5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	362,030,976	348,370,976	-13,660,000
5320000000 PUBLIC SERVICE MANAGEMENT	2,357,487,897	1,777,510,098	-579,977,799
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	292,725,877	286,977,277	-5,748,600
5322000000 COUNTY ASSEMBLY	1,624,288,302	2,275,288,302	651,000,000
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	2,237,476,589	2,230,615,089	-6,861,500
5324000000 URBAN RENEWAL AND HOUSING	22,431,551	22,118,551	-313,000
5325000000 WARD DEVELOPMENT PROGRAMMES	72,778,255	74,261,956	1,483,700
5327000000 LIQOUR LICENSING BOARD	200,000,000	200,000,000	0
5328000000 NAIROBI METROPOLITAN SERVICES	5,236,639,977	4,557,232,910	-679,407,067
TOTAL FOR VOTE 531000000 NAIROBI CITY COUNTY	27,651,422,266	27,729,403,959	77,981,692

**VOTE D531000000 NAIROBI CITY COUNTY
REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023
SUMMARY**

HEAD	FINANCIAL YEAR 2022/2023		
	Approved Estimates	Revised Estimates	Amount of increase or decrease
531100000 COUNTY PUBLIC SERVICE BOARD	10,000,000	10,000,000	-
531200000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	353,234,000	356,434,000	3,200,000
531300000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	195,782,184	142,802,000	(52,980,184)
531400000 FINANCE & ECONOMIC PLANNING	24,000,000	819,291,570	795,291,570
531500000 HEALTH	845,660,538	752,260,094	(93,400,444)
531600000 URBAN PLANNING AND LANDS	207,000,000	89,500,000	(117,500,000)
531700000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	3,713,450,000	3,913,450,000	200,000,000
531800000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	812,244,374	877,456,137	65,211,763
531900000 TRADE, COMMERCE, TOURISM & COOPERATIVES	403,500,000	345,500,000	(58,000,000)
532000000 PUBLIC SERVICE MANAGEMENT	17,600,000	24,600,000	7,000,000
532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	76,805,000	38,000,000	(38,805,000)
532200000 COUNTY ASSEMBLY	1,861,000,000	1,210,000,000	(651,000,000)
532300000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	1,668,217,916	1,457,218,519	(210,999,397)
532400000 URBAN RENEWAL AND HOUSING	231,500,000	305,500,000	74,000,000
532500000 WARD DEVELOPMENT PROGRAMMES	1,492,500,000	1,492,500,000	-
532700000 LIQOUR LICENSING BOARD	50,000,000	50,000,000	-
TOTAL NET EXPENDITURE FOR VOTE 531000000 NAIROBI CITY COUNTY	11,962,494,012	11,884,512,320	-77,981,692

531100000 COUNTY PUBLIC SERVICE BOARD

PART A: Core Mandate

The basis of the County Public Service Board's existence is Article 235 of the Constitution of Kenya, 2010, which gave rise to the enactment of the County Governments Act, 2012. The Board is established under Section 57 of the said Act as a body corporate with perpetual succession capable of suing and being sued. Section 59 (1) of the CGA provides the following as the functions of the Board:

Establish and abolish offices in the County Public Service and appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and confirm appointments. This includes engagement of interns, casuals and temporary staff.

Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.

Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.

Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.

Evaluate and Report to the County Assembly on the extent to which the Values and the Principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public Service.

Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.

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

Advise the County Government on Human Resource Management and Development.

Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the Remuneration, Pensions and Gratuities for County Public Service Employees.

PART B: Delivery Unit and Their Mandate

The Board executes its mandate through the following delivery units:

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

PART C: Performance Overview and Background for Programme Funding

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

CPSB reports for the financial year 2021/2022

413 No. of staff have been promoted

775 No. of staff have been recruited

59 No. of re-designation of staff

335 No. of Re-designation and promotion of staff

11 No. of correction of historical injustices

144 No. of discipline cases have been dispensed

6 No. of trainings have been conducted

Upgrading of Human Resource System (3 Modules)

Development of Board Charter

Development of Board Strategic Plan

7 No. Stakeholder meetings

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

Insufficient budgetary allocation

Poor budget absorption due to inadequate funds to complete activities.

Divergent Interests from numerous union

Constrained work environment

Data insecurity and system failure

How they can be addressed:

Increase and approve Boards budget to enable board to achieve its mandate through planned activities

Adherence to procurement plan and finance payment work plan

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

Increase working stations to accommodate more staff.

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

PART D: Programme and Programme Objectives

SUB-PROGRAMME	SUB-PROGRAMME OBJECTIVES
General administration and support services	<ol style="list-style-type: none">1) Improve Positive work ethics in County Public Service.2) Boost morale among County Public Service.3) Improve work environment.4) Carry out Service Delivery Transformation.5) Establish a skilled and adequate workforce in the County Public Service.6) Promote National Values and Principles in the County Public Service

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

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2021/2022	2022/22	2023/24	2024/25	2025/26
General Admin. Planning & Support Services	General Admin. Planning & Support Services	CPSB	Promotions	Number of staff promoted	413	100%	100%	100%	100%
			Confirmation in appointment	Number of staff confirmed	0	100%	100%	100%	100%
			Discipline cases	Number of discipline cases dispensed	144	100%	100%	100%	100%
			Recruitment	Number of staff recruited	775	100%	100%	100%	100%
			HR Manual	Number of Manuals Prepared	0	0	1	0	0
			Board Charter	Number of Charter Prepared	1	0	0	0	0
			Up grading of Human Resource Management System	Number of modules installed	3 modules	5 Modules	0	0	0
			Stakeholder meetings	Number of meetings	7	8	7	7	7

531200000 OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR

5312000100 – COUNTY ADMINISTRATION

5312000200 – COUNTY EXECUTIVE SERVICES

PART A – CORE MANDATE

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

PART B –DELIVERY UNITS & THEIR MANDATE

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

PART C: PROGRAMME & PROGRAMME OBJECTIVE

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

PART D: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING.

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

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

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

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

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

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

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

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

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

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

Training of 100 no. Drivers on road safety

Training of 30 no. of staff in different areas

Engagement of Ninety-four (94 no.) Cleaners

Rehabilitation of Fountain at the executive entrance

Procurement of 4no.vehicles

Painting of external City hall which is at 75%

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

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

CHALLENGES

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

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

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

Inadequate appreciation and adoption of reform initiative

Lack of Records & Fleet Policy

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

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

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

5312000300 LEGAL AFFAIRS

PART A: SECTOR MANDATE

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

Represent the county in court or in any other legal proceedings to which the county Executive is a party, other than criminal proceedings;

Advise county government departments on legislative and other legal matters;

Negotiate, draft, vet and interpret documents and agreements for and on behalf of the County Government and its agencies;

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

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

PART B: DELIVERY UNITS & MANDATES

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

PART C: Performance Overview and background for programmes funding.

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

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

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

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

DRAFT BILLS ONGOING

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

POLICYS

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

CAPACITY BUILDING

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

15 number of pending regulations

Civil and Criminal Litigation

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

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

CONVEYANCING AND CONTRACT DIRECTORATE

CONTRACTS

The period running between September 2017 to date the county awarded and executed 603 No contracts for various services both to the residents of Nairobi and the staffs of Nairobi county Government.

CONSENT DOCUMENT

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

EDUCATION BONDS

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

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

Registered/handled 3128 criminal cases

Prepared of committal warrants

Facilitated collection of fines & bails

Sub-Programme 6 : Administration

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

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

Co-ordinating day to day activities.

Competency Development(training)

Preparation of Departmental Performance Contract and filling of Performance Appraisal.

Placement of attaches in the department.

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

Procured Heavy duty and a medium photocopying Machine 2021/2022

Provision of Laptops to 14 number of advocates.

Renovation of Court number 3

Renovation of City Court registry.

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

Inadequate capacity

High outsourced legal fees cost.

Lack of policy & regulations on legal services.

Obsolete county laws(by laws)

Lack of digitization of court cases.

Lack of an E -sources library.

Delay in disbursement of funds.

Delay or lack of instruction from relevant sectors/departments

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

Budgetary constraints.

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

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

Part D: Programme and Programme Objective

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

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

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

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

5312000401 & 5312000801 SECURITY AND COMPLIANCE

PART A: Sector Core Mandate

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

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

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

Brief description of the mandate

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

PART C: Performance Overview and Background For Programme Funding

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

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

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

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

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

Part D: Programme and programme Objectives

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

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

2024/2025

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

531200500 FIRE AND DISASTER MANAGEMENT:

PART A: SECTOR CORE MANDATE

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

PART B: DELIVERY UNIT AND THEIR MANDATE

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

PART C: PERFORMANCE OVERVIEW AND BACK GROUND FOR PROGRAMMES FUNDING

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

Challenges in budget absorption

Delay of reimbursement of funds

Underestimation of projects at the time of budget making process

Delay in the approval of the budget

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

Bureaucracy in procurement processes

Suggested solutions

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

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

Every effort is being done to ensure budget estimates are approved within the right timelines.
The department is currently working with other departments to provide professional support when required.

PART D :Programme and Programme Objective

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

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

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

5312000701- DEVOLUTION & SUB COUNTY ADMINISTRATION.

PART A: SECTOR CORE MANDATE:

The Devolution and sub-county administration sub sector is responsible for the coordination, management and supervision of the general administrative functions in the sub-county unit, including development of activities to empower the community and implement Sub County work plan that is anchored to County Integrated Development Plan.

PART B: DELIVERY UNITS & THEIR MANDATE.

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

PROGRAMME & PROGRAMME OBJECTIVE

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING.

Brief Description of mandate.

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

The operational activities carried out in the sub counties are;

Coordination, management and supervision of provision and maintenance of infrastructure and facilities of public services which includes drainage clearing, minor repairs and maintenance of drainage systems, minor road repairs and repairing blocked sewer lines, repairs of street lights and high mast flood lights;

Coordination, management and supervision of county public service- management of the human resource function in the sub counties is overall management of staff and offering training, guidance and counseling on alcohol, drug and substance abuse, training on anticorruption and integrity issues and customer care services;

Coordination, management and supervision of facilitation and coordination of citizen participation in the development of policies and plans and delivery of services;

Coordination, management and supervision of development control by inspecting building plans to ensure that they are approved, demolition of illegal structures and defacing/destruction of illegal advertisements;

Coordination, management and supervision of agricultural services, weights and measures, public health and medical services, regulation of liquor licenses, noise and environmental pollution;

Coordination, management and supervision of enforcement of County Laws and By laws; and

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

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

Achievements FY 2020/2021 -2021/2022

The sector has achieved the following;

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

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

Held 51no. Public Participation forums in sub counties notable among them was Public participation on the ADP 2021/22, CFSP, Sub County and County Dialogues;

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

Capacity building:

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

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

HIV/AIDS management, and drug and substance abuse,

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

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

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

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

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

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

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

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

Conducted a Public Participation implementation baseline survey;

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

Cross Sector/ Cross Cutting Issues

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

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

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

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

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

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

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

5312001101: INTERNAL AUDIT

PART A: Sector Core Mandate

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

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

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

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

PART B: Delivery Unit and Their Mandate

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

-

Risk Management and Quality Assurance

Financial operations

Systems Audit

Administration

PART C: Performance Overview and Background for Programme Funding

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

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

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

Audit reports for the financial year 2020/2021

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

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

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

Assessment report on reopening of Vocational Training Centers amid Covid 19 pandemic Aud/5/12/741 dated 23rd November, 2020.

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

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

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

Audit reports for the financial year 2021/2022

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

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

Slow procurement process.

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

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

How they can be addressed:

Hasten the procurement process and avoid some of the bureaucracies.

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

PART D: Programme and Programme Objectives

SUB-PROGRAMME	SUB-PROGRAMME OBJECTIVES
Audit Services	To institutionalize risk based audit. To enhance compliance with legal and regulatory frame work. To strengthen the internal controls system. To offer value for money audit. To advise the management on proper use of public finds.

PART E: Summary of Programme, Key Output, Performance Indicators and Targets for FY 2022/23-2024/25.

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

5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS

PART A: SECTOR CORE MANDATE

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

VISION

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

MISSION

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

PART B: DELIVERY UNIT AND THEIR MANDATE

DELIVERY UNIT	MANDATE(S)
General Administration	
ICT Infrastructure	<ul style="list-style-type: none"> i) Formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties; ii) Promote and facilitate the development of the ICT sector; iii) Promote and facilitate IT Security within County Government Systems; iv) Encourage the adoption of new technologies and best practices in the ICT sector;
E-Government Directorate	<ul style="list-style-type: none"> i) To automate all County services for effective and efficient service delivery to the residents of Nairobi. ii) To facilitate the provision of County services electronically anytime anywhere for the greater convenience of the citizens;
E learning Directorate	To advance the adoption and use of new technologies and best practices through capacity building of IT skills and E-learning platform in the County.
Public Communication Directorate	<ul style="list-style-type: none"> i) To create strategies and programs that will cultivate mutual understanding between the NCCG and key stakeholders. ii) To conduct periodic public opinion monitoring and formulation of strategies to influence the opinion. iii) Gathering, interpretation, packaging and dissemination of County information. iv) Management of Media Relations. v) Customer service, protocol and corporate branding

PART C: Performance Overview and Background for Programme(s) Funding Expenditure Trends-Approved budget against actual expenditure for the years 2019/20 – 2021/22

PART D: PROGRAMME AND PROGRAMME OBJECTIVES

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

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

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Approved Estimates	Planned Target		Achieved Target		Target	Target	Target
					2022/23	2021/22	2022/23	2021/22	2022/23	2023/24	2024/25	2025/26
General Administration Planning and Support Services	ICT Headquarters	Administration	Staff Remunerated	No. of staff remunerated	150	53	48	53	48	150	150	150
			Meeting Held	No. of meeting held	20	20	20	12	20	20	20	20
			Workshops Held	No. of workshops held	4	4	4	2	2	4	4	4
			ICT Staff trained	No. of staff trained	48	16	48	16	20	48	48	48
			Conducive working environment	No. of Offices renovated	1	1	1	1	0	0	0	0	0
Information and Communication Services	News and Information Services	Public Communication	County Stories and News Features Produced and Disseminated	No. of County Stories and News Features Produced and Disseminate	550	550	550	200	80	550	550	550
			County Advertisements and Campaigns	No. of Advertisements and Campaigns	200	200	200	20	7	200	200	200
	E-Government	E-Government	Automation of Revenue	No. of Revenue Streams	40	40	5	7	130	130	130	130

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

531400000 FINANCE & ECONOMIC PLANNING

Part A: Sector Mandate

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

Vision

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

Mission

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

Strategic Objectives

The key strategic objectives of the sector include to:

Enhance revenue collection

Ensure timely preparation and approval of the county budget

Ensure compliance with the budget cycles timeliness and milestone

Establish the county specific economic status

Provide leadership towards evidence based planning.

Carry out quarterly annual monitoring and evaluation exercise

Improving economic planning coordination

Improving research and development in the county.

Part B: Delivery Units and their Mandates

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

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

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

Part C: Performance Overview and Background for Programme Funding

C1: Brief Description of the Mandate

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

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

The sector priorities are:

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

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

Insured all County Assets 100%

Updated County Assets Inventory.

Formulated the ADP & CFSP

Tracked the Implementation of ADP & CFSP.

Submitted the Budget & Expenditure Reports

Formulated the Debt Strategy Paper

Submitted Financial Reports

Part D: Programmes and Programme Objective

The sector has three priority programmes ranked as follows:

Public Financial Management

Economic Planning and Coordination

General Administration and Support Services

The following are the programmes and their respective strategic objectives.

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

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

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

5315000000 HEALTH

PART A: SECTOR CORE MANDATE

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

Sector response to County Vision and Mission

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

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

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

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

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

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

PART B: DELIVERY UNIT AND THEIR MANDATE

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAM FUNDING

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

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

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

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

Health sector revenue streams	Delivery Unit	Target 2020/21	Actual 2020/21	Target 2021/22	Actual 2021/22	Revenue challenges	Strategies to boost
Food handler's cert	Medical Certification	250,000,000	87,752,748	260,000,000	50,534,792	Inadequate Medical Examination Laboratories	Establish County Medical Examination Laboratories
Attachment/ Research fees	Policy & Research	1,000,000	55,000	1,000,000	345,000	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Court fines	Public Health Prosecution	2,500,000	1,793,976	2,500,000	0	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Inst. insp. fees & parklands	Institution Inspection	1,500,000	1,900,000	1,500,000	2,220,000	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Export cert	Food & Water Quality Control	3,000,000	2,584,800	3,500,000	1,026,000	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
Health & occ. cert/site for toilet/Burial site	Development Control	35,000,000	26,102,503	40,000,000	22,242,103	Inadequate facilitations and equipment	Engage urban planning sector to understand the importance of PH in provision of OC
Inoculation	Inoculation	110,000,000	6,486,679	110,000,000	12,973,358	Inadequate vaccines	Stocking of vaccines
Pest control	Epidemiology & Disease Control	5,500,000	2,968,000	5,500,000	2,577,500	Inadequate fumigation and pest control chemicals	Stocking of fumigation and pest control chemicals
Mama Lucy hospital	Cash (FIF)	120,000,000	42,233,663	122,000,000	152,628,301	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	Linda Mama	25,000,000	24,313,439	28,000,000	23,823,820		
	NHIF	64,000,000	8,785,370	66,000,000	65,036,420		
Pumwani	Cash (FIF)	120,000,000		122,000,000	21,396,064	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	Linda Mama	25,000,000		28,000,000	123,139,680		
	NHIF	64,000,000		66,000,000	0		
Mutuini hospital	FIF	3,800,000	494,699	4,000,000	2,345,011	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	Linda Mama	3,500,000	2,352,750	3,800,000	14,529,164		
Mbagathi hospital	Local Collection from Depts	62,000,000	60,000,000	65,000,000	95,730,891	Inadequate facilitations and equipment	Provision of adequate facilitations and equipment
	Linda Mama	43,500,000	40,000,000	45,000,000	92,686,405		
	NHIF	30,000,000	35,000,000	32,000,000	43,978,739		
	NHIF Capitation	15,000,000	25,000,000	17,500,000	0		

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

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

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

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

PART D: PROGRAM AND PROGRAM OBJECTIVES

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

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

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

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

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

531600000 LANDS, HOUSING, URBAN RENEWAL & PROJECT MANAGEMENT, URBAN PLANNING & DEVELOPMENT

Part A: Sector Mandate

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

Vision

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

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

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

Mission

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

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

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

Part B: Delivery Units and their Mandates

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

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

Part C: Performance Overview and Background for Programme Funding

C1: Brief Description of the Mandate

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

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

The sector priorities include:

Enhance efficiency in service delivery in processing of urban development applications

Restore spatial order and reduce unregulated development

Ensure post-approval compliance through building inspections and enforcement

Improve access to affordable and decent housing

Improving the management of county estates

Upgrading of informal settlements

To promote security of land tenure and enhance property values (with associated economic benefits) through land surveying, leasing and titling

To ensure efficient and up to date valuation and taxation(rating) of properties within the county as a tool for enhancing county revenue

Supporting County sectors in architectural and quantity surveying services

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

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

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

Processed over **6,500** titles

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Part D: Programmes and Programme Objective

The sector has three priority programmes as follows:

The following are the programmes and their respective strategic objectives.

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

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

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

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

5317000000 ROADS, TRANSPORT & PUBLIC WORKS

PART A: CORE MANDATE

The Directorate derives its mandate from the Constitution that assigns County roads, Street Lighting, Traffic Management, Parking and Public Transport under County Governments and thus the mandates for Directorate are:

- Designing, developing and maintaining of Nairobi City County roads to prescribed standards;
- Developing and maintaining public transport infrastructure;
- Offering engineering services to private sector developers including approval of development plans;
- Designing, developing and maintaining institutional facilities e.g hospitals and county schools;
- Maintaining fleet, plant and machinery to facilitate service delivery;
- Liaising with National Road/ Infrastructure Agencies in planning, designing and implementing road and transport systems within the County;
- Designing and operating transport management system e.g., traffic & parking;
- Providing planning, design and supervisory services to projects funded by County Ward Development Fund; and
- Designing, developing and maintaining bridges for vehicular and pedestrian passage
- Provide and maintain public lighting, provide engineering solutions for Electrical/Mechanical installations in County facilities

PART B: DELIVERY UNITS AND THEIR MANDATES

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

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

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING

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

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

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

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

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

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

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

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

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

The Sector faced the following challenges

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

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

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

Under staffing of technical personnel in the department continues to affect effective service delivery; Vandalism of public lighting installations and road furniture continues to slow down progress of works

How they can be addressed:

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

Need to identify alternative sources for settling pending bills

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

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

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

PART D: PROGRAMME AND PROGRAMME OBJECTIVES

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

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

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

531800000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES

PART A: MANDATE

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

Part B: DELIVERY UNITS & THEIR MANDATE

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

Part C: Performance Overview and background for programmes funding.

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

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

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

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

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

for 25,514 children to public ECD Centres

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

Trained ECDE Centre managers on inclusive education

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

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

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

Administered the KNEC examinations successfully without any COVID-19 challenges

Bursaries and Scholarships

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

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

Achievements in Vocational Training

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

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

Collaborated with Safaricom to rehabilitate Waithaka VTC

Distributed tools and equipment to 11 No. VTCs

Trained VTC instructors on Digital Learning Management System

Increased number of courses offered in the VTCs by 3

Achievements in Gender and Disability Mainstreaming

Formed and Launched the Nairobi City County Gender Sector Working Group

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

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

Sensitized 120 No. Gender Champions

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

Community Services Achievements

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

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

Held 6 No. community conversations

Family & Children Services Achievements

Rescued 56 No. street and vulnerable children

116 no. of children integrated through family re-unification

Provided 2023 No. vulnerable clients with psychosocial support and care

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

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

Sports Services Achievements

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

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

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

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

Provided sports equipment to YMCA street children rehabilitation center

Youth Empowerment Achievements

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

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

Recreational Services Achievements

Nurtured and promoted talents and life skills

Library & Informational Services Achievements

Rehabilitated and landscaped Kaloleni Library in collaboration with Book Bunk trust

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

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

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

Part D: Programme and Programme Objective

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

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

Programme: 0508005310 General administration, planning and support services

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

Sub Programme: 0508025310 sp 8.2 General Administration & Support Services

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

Programme: 0509005310 P9 Education services

Outcome: Increased access, Retention and transition in Education

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

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

Sub Programme: 0509025310 sp 9.2 Early Childhood Development Centers

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

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

Sub Programme: 0509035310 sp 9.3 Technical and Vocational Training

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

Programme: 0902005310 Sp 2.1 Social Services

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

Sub Programme: 0902015310 General Administration & Support Services

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

Sub Programme: 0902025310 Sp.2.2 Gender and Community Empowerment

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

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

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

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

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

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

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

Sub Programme: 0902055310 Sp2.5 Youth Empowerment and Promotion

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

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

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

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

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

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

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

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

; 5319000100 COMMERCE, TOURISM & COOPERATIVES

PART A. SECTOR CORE MANDATE

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

PART B. DELIVERY UNITS & THEIR MANDATE

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

Table 1sector delivery units and their respective mandates

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

Liquor licensing

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

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

C.1 Brief description of mandates

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

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

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

Table 2Sector approved budgets and expenditure trends

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

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

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

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

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

Table 3Sector challenges and proposed mitigation

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

PART D. PROGRAMME OBJECTIVES

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

Table 4 Programmes and their objectives

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

D.2. PROPOSED PROGRAMMES AND PROJECTS

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

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

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

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

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

Table 5 Sector programmes, targets, achievements and projections

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

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

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

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

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

Table 6 Liquor Targets, achievements and projections

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

532000000 PUBLIC SERVICE MANAGEMENT

PART A: SECTOR CORE MANDATE

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

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

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

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

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

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

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

PART B: DELIVERY UNIT AND THEIR MANDATE

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

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING

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

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

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

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

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

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

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

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

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

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

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

The Sector was faced with the following challenges;

Slow procurement process

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

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

How they can be addressed:

Hasten the procurement process and avoid some of the bureaucracies.

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

Devolution of procurement process to Sector levels

PART D: PROGRAMME AND PROGRAMME OBJECTIVES

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

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

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
General Administration and Support Services	General Administration and Support Services	Administration	Departmental ,Sectoral Work plans ,Procurement Plans, Budget and CFSB	No of plans prepared	5	5	5	5	
			Enhance employee satisfaction	% of computers, furniture acquired/repaired/disposed	70	100	100	100	
			Compliance with values and principles article 10 &232 of the constitution	No of sub-counties sensitized	0	5	5	5	
			Installation of card readers	No of biometric card readers installed	0	4	4	4	
			Review & implement customers service charter	% of service charter reviewed and implemented	70	100	100	100	
			Improvement of work environment	Number of offices refurbished	1				
P 2: Public Service Transformation	SP1.Human Resource Management (HRM)	HRM	Performance appraisal report	No of staff appraised	145	143	143	143	
			Payroll processed	Monthly payroll reports by 20th of every month	12	12	12	12	
			Access to healthcare	Insured staff	9514	6000	13000	12500	
			Compliance with Statutory Obligations	Compliance with Statutory Obligations by remitting 100% of deductions	100	100	100	100	
			Pension documents submitted	No of pension reports submitted	150	200	220	300	
			Resolution of employee relations	No of cases resolved	32				
			Post Covid 19 recovery	No of Post Covid 19 recovery measures instituted	100%	100%	100%	100%	
			Implementation of HR manual disciplinary procedures	% of disciplinary cases forwarded and responded	100	100	100	100	
			Develop & review HR manual	Policy & procedure handbook	1	1			

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
			Improved performance				100%	100%	
			Develop & implement digitization Programme	No of files digitalized	1500	2000	1500	1500	
			Voluntary Early Retirement	% of Reduced wage bill	20	20	20	20	
				No of staff taking up early retirement					
			Promotion of staff	No of staff promoted	7142				
			Redesignation of staff	No of staff redesignated	391				
			historical injustices	No of staff with historical injustices	95				
			additional qualifications	No of staff with additional qualifications	643				
			Right placement	No of staff right placed	6				
	SP2.Human Resource development (HRD)	HRD	Conduct TNA and implement findings	Number of Employees Trained/Sensitized	2000	1500	1500	1500	
			Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	755	500	500	500	
			Performance appraisal report	No of appraisal reports	1	2	2	2	
			Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	755	1000	1000	1000	
			Competence Development	Level of competence development	100%	100%	100%	100%	
	SP3.monitoring & evaluation	Monitoring & evaluation	RRI waves conducted	No of waves conducted	0	1			
			Leadership RBM Capacity building	No people trained	0	10			
			Capacity building of M&E Officers	No people trained	0	20	30	40	
			Operationalize Huduma centers	No of Huduma centers	5	1	1	1	
			Monitoring and Evaluation of projects and service delivery	A report	1	1	1	1	

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Achieved	Target	Target	Target	Target
					2020/21	2021/22	2022/23	2023/24	2024/25
			Capacity building for Integrity Assurance Officers	No of officers trained	20	30	40	50	
			Corruption cases handled	No of corruption cases	17				
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	200	500	600	700	
			Corruption Prevention Awareness	No of employees trained	0	100	200	300	
			Public Complaints resolution	No of complaints resolved	200	200	150	200	
			Monitoring and Evaluation Policy and Framework	Document	1	1	1	1	
			Re-engineering of Business Processes	A report	1	1	1	1	
			Automation of service delivery	A report	1	1	1	1	
				No of service delivery cases actioned	900	1000	1500	2000	
			Institutional Values and principles (article 10 & article 232 of the constitution.	% of Framework developed document	Report	Report	Report	Report	
			0723005310 P 23 Performance Management and Public Service Delivery	SP4.reforms and performance management	Reforms and Performance management	Guideline document Performance Target set	No of quarterly reports	4	4
Guideline document Performance Target set	Annual report submitted CPSB	1				1	1	1	
Develop and implement The guidelines	No of Policies reviewed	100%				100%	100%	100%	
Pre-negotiate/ Negotiate the PC documents	No of documents Vetted and signed off	32				32	32	32	
Monitoring the implementation cycle	No of systems in place and implemented	0				1	1		
Quality	Develop QMS policy.	QMS Policy document			0	1			

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

532100000 FOOD, AGRICULTURE

Part A: SECTOR CORE MANDATE

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

Part B: SUB SECTORS / DELIVERY UNITS & THEIR MANDATE

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING.

Brief Description of mandate

The Sector performs extension and regulatory services and agri-business promotion as well as food situation assessment. Through extension services, the Sector empowers producers of crops, livestock and fisheries on new technologies that achieve greater production under the limited arable land space in the County. The Sector also promotes tree growing as a way of ensuring sustainable agricultural land use and greening of the city to enhance environmental benefits associated with trees.

The regulatory services offered by the Sector manage animal and plant diseases, pests and vectors which achieve greater health productivity of animals and plants. The Sector also inspects food for contamination with micro-organisms, agro-chemicals, veterinary medicines and environmental contaminants while also controlling zoonotic diseases to protect public health. In addition, the Sector regulates and controls tree cutting and pruning.

Under the food situation services, the Sector carries out regular surveillance for food security and advises the rest of the Government to respond appropriately. Food system appraisals are conducted to determine gaps and weaknesses for timely intervention, done closely with partners. Through this service, Nairobi residents are better assured of their right to food as provided by Article 43 (1) (c) with greater contribution to the right to health under Article 43 (1) (a) of the Constitution of Kenya (2010).

Expenditure Trends-Approved budget against actual expenditures for the years 2020/21-2021/22

Expenditure Classification	Approved Estimates		Revised		Expenditures	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Recurrent Expenditures						
Compensation to Employees	181,529,347	163,741,507	189,137,721	163,741,507	183,448,009	140,453,422
Use of goods and services	78,336,906	168,552,780	116,607,276	158,688,361	41,786,697	64,523,126
Total Recurrent Expenditure	259,866,253	332,294,287	305,744,997	322,429,868	225,234,706	204,976,548
Capital Expenditure						
Other Capital Expenditures	111000000	84,675,000	70,202,931	45,697,300	49,999,159	43,509,069
Acquisition of assets						
Total Capital Expenditures	111000000	84,675,000	74,202,931	45,697,300	49,999,159	43,509,069
Total Expenditures	370,866,253	416,969,287	390,419,997	45,697,300	275,233,865	248,485,617

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

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

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

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

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

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

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

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

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

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

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

S/no	Challenges	Proposed intervention
	Low staffing levels due to natural attrition	Staff recruitment need to be fast tracked
	Late/ delayed release of funds	Fast track budgeting process/ approval
	Delayed / lack of payment of goods and services resulting to pending bills	Prompt payment of goods and services as per work plans
	Delayed procurement process of goods causing non utilization of budgeted funds	Fast track all procurement stages including early requisition.
	Delayed funding and transfer of funds for Agriculture Sector Development Support Programme 11 (ASDSP11)	Fast track release of counterpart funding and transfer of donor funds from County Revenue Fund to Programme Operational account

PART D: PROGRAMME AND PROGRAMME OBJECTIVE

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

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

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

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

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

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

Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Achieved 2021/2022	Target					
						2022/23	2023/24	2024/25			
				Output4.4: Sector policies, strategies, regulations and plans prepared and launched	Number of policies, strategies and regulations inventorised and rolled out	8	4	4			
P3:0116005310 Veterinary Services// Animal Health, Safety and Quality Assurance	SP: 0116015310 Veterinary Services /Animal Research, Diseases, Pest Control & Quality Assurance	Veterinary Services	Reduced prevalence of notifiable diseases and their vectors	Number of animals vaccinated	32,275	50,000	55,000	60,000			
				Prevalence of priority animal diseases reduced from baseline of 50%	50%	40%	30%	20%			
			Enhanced animal origin food safety	Number of surveillance missions for zoonotic and food-borne hazards	24	50	50	50			
				% reduction of prevalence of priority disease and food-borne hazards from baseline of 50%	50%	40%	35%	30%			
				Number of stakeholders and residents receiving public health education	10,000	15,000	15,000	15,000			
				% of inspection of animals, meat, facilities, carriers, flayers	100%	100%	100%	100%			
			Increased care and control of animals	Number of dogs licensed	1525	2000	2500	3000			
				% reduction in cases of stray animals	50%	40%	35%	30%			
				Number of vehicles purchased	0	3	0	0			
			Enhanced Inspection and approval of animal establishments for animal welfare	% of animal establishments complying with animal welfare standards	50%	60%	65%	70%			
				% completion of one new facility for accommodation, care and disposal of animals	10%	20%	100%	0			
			P4: 0118015310 Food System and Sector Programmes	SP: 0118015310 Food System and Sector Programmes	Food System and Sector Programmes	Food System Appraised	Number of appraisal missions conducted	0	2	2	2
							Number of food market mappings conducted	0	12	12	12
Improved food security	Number of Surveillance missions conducted	2				2	2	2			
Increased employment for youth	Number of Food Waste Management technologies promoted	0				7	7	7			

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

532500000 WARD DEVELOPMENT FUND

PART A: Vision

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

PART B: Mission

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

Part C: Performance Overview and background for programmes funding.

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

The object and purpose of Establishment of WDF is to further the objectives of the provision of Article 186 and 207 (2) (a) of the Constitution and ensure that a specific portion of the county annual budget is devoted to the Wards for purposes of development and in particular the fight against poverty at the Ward Level.

PART C: Sector Strategic Goal

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

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

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

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

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

To develop and maintain institutional facilities to enhance service delivery.

Expenditure Trends:

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

Major achievements:

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

Challenges and constraints:

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

Part D: Strategic Objectives

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

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

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

5327000000 LIQUOR BOARD

Part A.

SECTOR CORE MANDATE

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

Part B

LIQUOR DELIVERY UNITS & THEIR MANDATE

Table 7: Liquor Board delivery units and their respective mandates

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

PART C.

PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

C.1 Brief description of mandates

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

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

PART C 2.

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

Table 8 Liquor Board approved budgets and expenditure trends

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

PART C3

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

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

PART C.4

CONSTRAINTS AND CHALLENGES IN BUDGET IMPLEMENTATION AND MITIGATION

Table 9 Liquor challenges and proposed mitigation

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

PART D.

PROGRAMME OBJECTIVES

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

PART E.

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

Table 4 Liquor Targets, achievements and projections

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

532200000 COUNTY ASSEMBLY

NAIROBI CITY COUNTY ASSEMBLY

2022/2023 BUDGET HIGHLIGHTS

INTRODUCTION

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

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

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

KEY HIGHLIGHTS OF THE 2022/2023 FINANCIAL ESTIMATES

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

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

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

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

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

A summary of this expenditure has been provided below.

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

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

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

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

CONCLUSION AND RECOMMENDATION

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

EDWARD O. GICHANA
CLERK NAIROBI CITY COUNTY ASSEMBLY

NAIROBI CITY COUNTY ASSEMBLY

FY2022/2023 PROPOSED BUDGET ESTIMATES - PROGRAM BASED BUDGET

Background

The Nairobi City County Assembly is established pursuant to section 176 of the Constitution of Kenya. Article 185(1) of the constitution vests the legislative authority of a County Government on its County Assembly. The main functions of any County Assembly and therefore the Nairobi City County Assembly can be summarized thus;

Legislation

Representation

Oversight

To enable us deliver these functions, we have developed the following vision and mission statements;

Vision

To be the most efficient and effective legislature in promoting good governance

Mission

To advance economic, social, cultural and political aspirations of the people of Nairobi City County through robust legislation, prudent oversight and responsive representation

Context of Budgeting Intervention

The County Assembly Service Board's objective is to "facilitate the Members of County Assembly to efficiently and effectively fulfill their constitutional functions in a representative system of government by upholding and ensuring the autonomous status of the County Assembly in its corporate relationship with the County Executive and other stakeholders is maintained". The proposed FY2022/2023 budget estimates will focus on the continued legislative, oversight and representation functions

Programs and their Objectives

Program	Objectives
Legislation, Oversight and Representation	To strengthen capacity for members of County Assembly to make laws, offer oversight to County executive and effectively represent their constituents.

RATIONALE FOR 2022/2023 PROPOSED BUDGET ESTIMATES

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

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

issues;

Construction of Assembly Building(offices)

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

Provision for construction of the Speaker's residence

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

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

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

Other Crucial Priorities

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

STRATEGIC PRIORITIES FOR 2022/2023 FINANCIAL YEAR

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

Objective 1: Enhance the Legislative Process in County Assembly

Development of procedures for cooperation and communication between the County Assembly and County Executive.

Review of all draft laws with relevant committees with external input from experts and non-state actors and other stakeholders.

Facilitate benchmarking and exposure visits for MCAs

Objective 2: Improve the Oversight function of the County Assembly

Conducting quarterly meetings between the Assembly committees and respective County Executive operating sectors and departments.

Facilitate participation of stakeholders in the oversight processes at Committee stage.

Facilitate members with expert participation on scrutiny of key issues.

Analyze annual public expenditure budgets and fiscal analysis on financial estimates and other financial reports and advise committee appropriately.

Objective 3: Enhancement of Representation Role of the Members of the County Assembly

Construct ward offices for the members of County Assembly.

Continuous capacity building for ward office staff.

Provide office space and staff members to all nominated Members of the County Assembly.

Capacity build Members on their Representative role as Members of the County Assembly.

Promote Members' welfare in terms of Insurance, medical cover, mortgages and gratuity benefits.

Objective 4: Development and operationalization of effective management structures, systems, policies and procedures

Review the current organizational structure in light of its functions.

Develop, implement and monitor annual work plans and budgets.

Improving coordination and teamwork within secretariat.

Operationalizing departmental standard operating procedures.

Establish and operationalize Assembly's Enterprise Resource Planning(ERP) system.

Objective 5: Capacity Building of County Assembly Service

Implement the staff training plan based on Training Needs Assessment report

Capacity Building of CASB on corporate governance.

Evaluation of qualified personnel for promotions as per the approved organizational structure.

Institute staff and team performance development and measurement

Promote staff welfare; Insurance, medical cover, mortgages and retirement benefits.

Objective 6: Provision of Infrastructure and Facilities

Provide adequate office space and equipment to Members and staff of the County Assembly.

Establish a library Service and archives.

Acquire operational vehicles for the County Assembly.

Acquire an administration block for the County Assembly.

Renovation of the existing Assembly offices.

Equipping the Assembly through acquiring adequate security system.

Objective 7: Enhancement of Transparency and accountability in financial planning and reporting

Ensure compliance in all financial planning and reporting measures.

Liaison and cooperation with relevant key stakeholders and statutory bodies

Facilitate PFM and Audit Committees operations

Monitoring and evaluation of County Assembly Risk Register

Strengthening Records Management

Enhancing the County Assembly Asset Management systems

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

Recurrent

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

Development

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

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

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

Summary of Expenditure by Vote and Economic Classification

VOTE 532: NAIROBI CITY COUNTY ASSEMBLY

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

Summary of Expenditure by Program and Economic Classification

Legislation, Oversight and Representation

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

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

Summary of Program Outputs and Performance Indicators

	PROGRAM NAME	PROGRAM OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
	Legislation, Oversight and Representation	Laws enacted enhanced oversight and representation of people	Bills Motions Statements Petitions	Number of Bills, Considered, Motions passed, Statements requested, Petitions received and considered within the financial year
			Reports from various house committees	Number of sittings and reports produced by the house and other Departmental Committees

Analysis of Sub-Program Outputs and Performance Indicators

Program: LEGISLATION, REPRESENTATION AND OVERSIGHT

Outcome: Laws enacted enhanced oversight and representation of people

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/2022	Proposed Target 2022/2023	Target 2023/2024
SP.1. Legislation and Representation	Office of the Speaker	Effective coordination of County Assembly Business	100% adherence to Assembly Rules and procedures	100%	100%	100%
	Legislative and Procedure	Bills	Number of Bills Considered.	10	15	20
		Motions	Number of Motions Passed	70	90	100
		Statements	Number of Statements requested	100	120	130
	Petitions	Number of Petitions received and considered	10	15	20	
SP.2. Oversight	Committees	Reports from various house and select committees	No. of reports prepared and presented to the Assembly	No. of reports prepared and presented to the Assembly	Increased No. of reports prepared and presented to the Assembly	Increased No. of reports prepared and presented to the Assembly
					More summonses sent to	More summonses

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/2022	Proposed Target 2022/2023	Target 2023/2024
			<p>Summonses sent to accounting officers from County Executive to shed light on areas of concern</p> <p>Reduced cases of corruption and other malpractices</p> <p>Enhanced service delivery to Mwananchi</p>	<p>Summonses sent to accounting officers from County Executive to shed light on areas of concern</p> <p>Reduced cases of corruption and other malpractices</p> <p>Enhanced service delivery to Mwananchi</p>	<p>accounting officers from County Executive to shed light on areas of concern</p> <p>Reduction in corruption cases and other malpractices</p> <p>Enhanced service delivery to Mwananchi</p>	<p>sent to accounting officers from County Executive to shed light on areas of concern</p> <p>Reduction in corruption cases and other malpractices</p> <p>Enhanced service delivery to Mwananchi</p>
SP.3. General Administration and Support Services	CASB Office of the Clerk	<p>Policies and guidelines for the County Assembly Committee rooms and Offices</p> <p>Staff retention for continuity of County Assembly operations</p> <p>Healthy Workforce</p> <p>Improved Staff Performance</p> <p>Automation of the internal audit process</p> <p>Effective Internal Audit</p> <p>Audio clips record of Assembly Proceedings</p> <p>Adequate transport system</p> <p>Effective transportation</p>	<p>Approved Policies and guidelines Furniture for Committee Rooms purchased</p> <p>Monthly Payroll</p> <p>Activate Medical insurance cards</p> <p>-Medical statements</p> <p>-Medical card utilization report</p> <p>Completed Performance Appraisal Forms</p> <p>Number of system generated audit reports</p> <p>Performance appraisal reports by Audit Committee</p> <p>Audio after every session</p> <p>Number of Motor Vehicles</p> <p>-Servicing and repairs for County Assembly Vehicles</p>	<p>Policies and guidelines approved</p> <p>12 Payrolls</p> <p>270</p> <p>270</p> <p>2</p> <p>147</p> <p>4</p> <p>8</p> <p>120</p> <p>12</p> <p>Quarterly servicing and repair of 12 no. vehicles.</p> <p>-Weekly fueling of 12 no. Assembly's vehicles.</p> <p>20 no. washrooms.</p>	<p>Better policies and guidelines approved Furnish Committee Rooms with requisite furniture</p> <p>12 Payrolls</p> <p>278</p> <p>278</p> <p>2</p> <p>154</p> <p>4</p> <p>8</p> <p>120</p> <p>15</p> <p>Quarterly servicing and repair of 12 no. Assembly vehicles.</p> <p>-Weekly fueling of 12 no. Assembly's</p>	<p>Better policies and guidelines approved</p> <p>12 Payrolls</p> <p>278</p> <p>278</p> <p>2</p> <p>154</p> <p>4</p> <p>8</p> <p>120</p> <p>19</p> <p>Quarterly servicing and repair of 14 no. Assembly vehicles.</p> <p>-Weekly fueling of 14 no. Assembly's vehicles</p>

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

APPENDIX; KEY DEVELOPMENT PROJECTS

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

		block)		Refurbishment and equipping of the block		1 block	18.86M	County Revenue Fund
	Enhancement of Representation Role of the Members of the County Assembly	Construction of residential buildings	New	Speaker's Residence	Completed Residence	1	35M	County Revenue Fund
	Enhancement of Representation Role of the Members of the County Assembly	Refurbishment of non-residential buildings (Ward Offices)	New	Ward Offices	Operational ward offices		210M	County Revenue Fund
	Provision of infrastructure and facilities	Purchase of Fire Fighting equipment	Phase d	Automated equipment/system	Responsive firefighting system	1	20M	County Revenue Fund
	Provision of infrastructure and facilities	Acquisition of specialized plant, equipment and machinery i.e. lift	New	Automated lift	Functional lift	1	30M	County Revenue Fund
	Development and operationalization of effective management structures, systems, policies and procedures	Purchase of ICT networking and Communication equipment and system/software	New	ICT Equipment			196.14M	County Revenue Fund
Total							1,210 M	

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5311000101 Human Resource Management	2110100 Basic Salaries - Permanent Employees	33,709,610	33,709,610	-
	2110199 Basic Salaries - Permanent - Others	33,709,610	33,709,610	-
	2110200 Basic Wages - Temporary Employees	1,068,000	1,068,000	-
	2110201 Contractual Employees	900,000	900,000	-
	2110202 Casual Labour - Others	168,000	168,000	-
	2110300 Personal Allowance - Paid as Part of Salary	10,762,250	10,762,250	-
	2110301 House Allowance	4,895,950	4,895,950	-
	2110303 Acting Allowance	649,030	649,030	-
	2110304 Overtime - Civil Service	1,068,980	1,068,980	-
	2110314 Transport Allowance	1,277,890	1,277,890	-
	2110315 Extraneous Allowance	2,286,060	2,286,060	-
	2110320 Leave Allowance	324,220	324,220	-
	2110399 Personal Allowances paid - Oth	260,120	260,120	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,498,630	1,498,630	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,498,630	1,498,630	-
	2210200 Communication, Supplies and Services	919,670	701,870	(217,800)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	919,670	701,870	(217,800)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,560,779	15,817,279	(1,743,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,155,458	4,274,858	(880,600)
	2210303 Daily Subsistence Allowance	8,214,039	8,064,339	(149,700)
	2210399 Domestic Travel and Subs. - Others	4,191,282	3,478,082	(713,200)
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,677,128	7,777,328	(899,800)
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,193,975	3,193,975	-
	2210402 Accommodation	5,483,153	4,583,353	(899,800)
	2210500 Printing , Advertising and Information Supplies and Services	8,114,193	6,192,393	(1,921,800)
	2210502 Publishing and Printing Services	1,254,692	957,492	(297,200)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	21,140	16,140	(5,000)
2210504 Advertising, Awareness and Publicity Campaigns	6,838,361	5,218,761	(1,619,600)	

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	12,905,123	12,686,423	(218,700)
	2210710 Accommodation Allowance	8,011,365	7,792,665	(218,700)
	2210711 Tuition Fees	4,893,758	4,893,758	-
	2210800 Hospitality Supplies and Services	8,826,106	7,957,006	(869,100)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,568,574	1,326,474	(242,100)
	2210802 Boards, Committees, Conferences and Seminars	7,257,532	6,630,532	(627,000)
	2211100 Office and General Supplies and Services	3,856,758	3,014,358	(842,400)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,369,205	2,642,305	(726,900)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	487,553	372,053	(115,500)
	2211300 Other Operating Expenses	4,979,806	3,800,406	(1,179,400)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,580,156	1,969,056	(611,100)
	2211310 Contracted Professional Services	2,399,650	1,831,350	(568,300)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	449,950	343,350	(106,600)
	2220101 Maintenance Expenses - Motor Vehicles	449,950	343,350	(106,600)
	2220200 Routine Maintenance - Other Assets	316,053	241,153	(74,900)
	2220202 Maintenance of Office Furniture and Equipment	240,242	183,342	(56,900)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	75,811	57,811	(18,000)
	3111000 Purchase of Office Furniture and General Equipment	7,695,000	5,872,500	(1,822,500)
	3111001 Purchase of Office Furniture and Fittings	2,199,850	1,678,850	(521,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	5,495,150	4,193,650	(1,301,500)
	GROSS EXPENDITURE	121,339,056	111,442,556	-9,896,500
	NET EXPENDITURE	121,339,056	111,442,556	-9,896,500
5311000100 County Public Service Board	NET EXPENDITURE	121,339,056	111,442,556	-9,896,500
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	121,339,056	111,442,556	-9,896,500
5312000101 Headquarters	2110100 Basic Salaries - Permanent Employees	139,015,930	139,015,930	-
	2110101 Basic Salaries - Civil Service	139,015,930	139,015,930	-
	2110200 Basic Wages - Temporary Employees	6,182,420	6,182,420	-
	2110201 Contractual Employees	6,182,420	6,182,420	-

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	76,611,030	76,611,030	-
	2110301 House Allowance	45,310,560	45,310,560	-
	2110303 Acting Allowance	202,690	202,690	-
	2110304 Overtime - Civil Service	9,989,630	9,989,630	-
	2110314 Transport Allowance	13,814,860	13,814,860	-
	2110315 Extraneous Allowance	1,678,260	1,678,260	-
	2110318 Non- Practicing Allowance	59,940	59,940	-
	2110320 Leave Allowance	5,320,710	5,320,710	-
	2110322 Risk Allowance	20,600	20,600	-
	2110399 Personal Allowances paid - Oth	213,780	213,780	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	27,471,700	27,471,700	-
	2120102 Employer Contributions to Local Government Security Fund	27,471,700	27,471,700	-
	2210200 Communication, Supplies and Services	460,363	460,363	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	460,363	460,363	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,615,317	11,615,317	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,844,529	1,844,529	-
	2210302 Accommodation - Domestic Travel	2,363,869	2,363,869	-
	2210303 Daily Subsistence Allowance	3,528,146	3,528,146	-
	2210399 Domestic Travel and Subs. - Others	3,878,773	3,878,773	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,064,141	6,064,141	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,873,403	1,873,403	-
	2210402 Accommodation	4,190,738	4,190,738	-
	2210500 Printing , Advertising and Information Supplies and Services	1,738,475	1,738,475	-
	2210502 Publishing and Printing Services	829,846	829,846	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	33,041	33,041	-
	2210504 Advertising, Awareness and Publicity Campaigns	875,588	875,588	-
	2210600 Rentals of Produced Assets	50,600,000	50,600,000	-
	2210603 Rents and Rates - Non-Residential	50,600,000	50,600,000	-

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	1,926,946	1,926,946	-
	2210799 Training Expenses - Other (Bud	1,926,946	1,926,946	-
	2210800 Hospitality Supplies and Services	1,959,990	1,959,990	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,069,619	1,069,619	-
	2210802 Boards, Committees, Conferences and Seminars	890,371	890,371	-
	2211000 Specialised Materials and Supplies	366,994	366,994	-
	2211016 Purchase of Uniforms and Clothing - Staff	366,994	366,994	-
	2211100 Office and General Supplies and Services	9,303,909	9,303,909	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,599,389	4,599,389	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,704,520	4,704,520	-
	2211200 Fuel Oil and Lubricants	57,386,176	57,386,176	-
	2211201 Refined Fuels and Lubricants for Transport	57,386,176	57,386,176	-
	2211300 Other Operating Expenses	29,776,989	23,776,989	(6,000,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	19,105	19,105	-
	2211322 Binding of Records	-	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	29,757,884	18,757,884	(11,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,231,122	7,231,122	-
	2220101 Maintenance Expenses - Motor Vehicles	7,231,122	7,231,122	-
	2710100 Government Pension and Retirement Benefits	314,220	314,220	-
	2710102 Gratuity - Civil Servants	314,220	314,220	-
	3111000 Purchase of Office Furniture and General Equipment	2,527,944	2,527,944	-
	3111001 Purchase of Office Furniture and Fittings	184,839	184,839	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,557,126	1,557,126	-
	3111004 Purchase of Exchanges and other Communications Equipment	182,926	182,926	-
	3111009 Purchase of other Office Equipment	603,053	603,053	-
	GROSS EXPENDITURE	430,553,666	424,553,666	-6,000,000
	NET EXPENDITURE	430,553,666	424,553,666	-6,000,000
5312000100 Headquarters	NET EXPENDITURE	430,553,666	424,553,666	-6,000,000

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5312000201 County Executive Headquarters	2110100 Basic Salaries - Permanent Employees	76,899,990	76,899,990	-
	2110101 Basic Salaries - Civil Service	76,899,990	76,899,990	-
	2110200 Basic Wages - Temporary Employees	1,866,000	1,866,000	-
	2110201 Contractual Employees	1,866,000	1,866,000	-
	2110300 Personal Allowance - Paid as Part of Salary	78,513,260	78,513,260	-
	2110301 House Allowance	25,571,470	25,571,470	-
	2110303 Acting Allowance	727,960	727,960	-
	2110304 Overtime - Civil Service	22,949,190	22,949,190	-
	2110314 Transport Allowance	15,083,710	15,083,710	-
	2110315 Extraneous Allowance	12,958,510	12,958,510	-
	2110320 Leave Allowance	1,222,420	1,222,420	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	20,848,630	20,848,630	-
	2120103 Employer Contribution to Staff Pensions Scheme	20,848,630	20,848,630	-
	2210200 Communication, Supplies and Services	1,286,080	1,286,080	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,286,080	1,286,080	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,013,765	23,013,765	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,079,680	5,079,680	-
	2210302 Accommodation - Domestic Travel	6,877,690	6,877,690	-
	2210303 Daily Subsistence Allowance	8,592,359	8,592,359	-
	2210310 Field Operational Allowance	2,464,036	2,464,036	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,383,652	13,383,652	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,690,490	5,690,490	-
	2210402 Accommodation	3,640,780	3,640,780	-
	2210403 Daily Subsistence Allowance	4,052,382	4,052,382	-
	2210500 Printing , Advertising and Information Supplies and Services	11,229,210	8,229,210	(3,000,000)
	2210502 Publishing and Printing Services	1,569,350	1,569,350	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	283,780	283,780	-
2210504 Advertising, Awareness and Publicity Campaigns	9,376,080	6,376,080	(3,000,000)	

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	2,790,200	2,790,200	-
	2210799 Training Expenses - Other (Bud	2,790,200	2,790,200	-
	2210800 Hospitality Supplies and Services	38,121,510	25,121,510	(13,000,000)
	2210802 Boards, Committees, Conferences and Seminars	2,621,920	2,621,920	-
	2210805 National Celebrations	3,328,440	3,328,440	-
	2210899 Hospitality Supplies - other (	32,171,150	19,171,150	(13,000,000)
	2211000 Specialised Materials and Supplies	105,140	105,140	-
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	105,140	105,140	-
	2211100 Office and General Supplies and Services	6,579,280	6,579,280	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,751,540	2,751,540	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,827,740	3,827,740	-
	2211300 Other Operating Expenses	21,126,710	18,126,710	(3,000,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,776,430	5,776,430	-
	2211399 Other Operating Expenses - Oth	15,350,280	12,350,280	(3,000,000)
	2220200 Routine Maintenance - Other Assets	1,112,680	1,112,680	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	241,610	241,610	-
	2220210 Maintenance of Computers, Software, and Networks	871,070	871,070	-
	3111000 Purchase of Office Furniture and General Equipment	10,480,230	7,480,230	(3,000,000)
	3111001 Purchase of Office Furniture and Fittings	7,138,700	4,138,700	(3,000,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	3,341,530	3,341,530	-
	GROSS EXPENDITURE	307,356,337	285,356,337	-22,000,000
	NET EXPENDITURE	307,356,337	285,356,337	-22,000,000
5312000202 Executive Administration Headquarters	2210200 Communication, Supplies and Services	-	300,000	300,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	46,660,000	46,660,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	4,680,000	4,680,000
	2210303 Daily Subsistence Allowance	-	33,980,000	33,980,000
	2210399 Domestic Travel and Subs. - Others	-	8,000,000	8,000,000

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	10,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	10,000,000	10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	15,280,000	15,280,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	280,000	280,000
	2210504 Advertising, Awareness and Publicity Campaigns	-	15,000,000	15,000,000
	2210800 Hospitality Supplies and Services	-	4,970,000	4,970,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	4,970,000	4,970,000
	2211000 Specialised Materials and Supplies	-	250,000	250,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	250,000	250,000
	2211100 Office and General Supplies and Services	-	2,500,000	2,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	2,500,000	2,500,000
	2211300 Other Operating Expenses	-	11,909,850	11,909,850
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	51,000	51,000
	2211310 Contracted Professional Services	-	2,720,000	2,720,000
	2211399 Other Operating Expenses - Oth	-	9,138,850	9,138,850
	2220200 Routine Maintenance - Other Assets	-	1,806,404	1,806,404
	2220202 Maintenance of Office Furniture and Equipment	-	1,500,000	1,500,000
	2220210 Maintenance of Computers, Software, and Networks	-	306,404	306,404
	3111000 Purchase of Office Furniture and General Equipment	-	55,323,746	55,323,746
	3111001 Purchase of Office Furniture and Fittings	-	5,000,000	5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,550,252	1,550,252
	3111004 Purchase of Exchanges and other Communications Equipment	-	48,773,494	48,773,494
	GROSS EXPENDITURE	-	149,000,000	149,000,000
	NET EXPENDITURE	-	149,000,000	149,000,000
5312000203 Inter Governmental Relations Headquarters	2210200 Communication, Supplies and Services	-	1,967,910	1,967,910
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	1,967,910	1,967,910
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,164,362	9,164,362
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	2,245,992	2,245,992

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	-	2,186,850	2,186,850
	2210303 Daily Subsistence Allowance	-	2,514,530	2,514,530
	2210399 Domestic Travel and Subs. - Others	-	2,216,990	2,216,990
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,397,774	3,397,774
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	1,295,400	1,295,400
	2210402 Accommodation	-	2,102,374	2,102,374
	2210500 Printing , Advertising and Information Supplies and Services	-	386,890	386,890
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	386,890	386,890
	2210700 Training Expenses	-	5,720,240	5,720,240
	2210711 Tuition Fees	-	2,317,100	2,317,100
	2210799 Training Expenses - Other (Bud	-	3,403,140	3,403,140
	2210800 Hospitality Supplies and Services	-	4,824,770	4,824,770
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	3,289,470	3,289,470
	2210805 National Celebrations	-	1,535,300	1,535,300
	2211000 Specialised Materials and Supplies	-	510,310	510,310
	2211016 Purchase of Uniforms and Clothing - Staff	-	510,310	510,310
	2211100 Office and General Supplies and Services	-	2,525,190	2,525,190
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,300,300	1,300,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	1,224,890	1,224,890
	2220200 Routine Maintenance - Other Assets	-	5,264,600	5,264,600
	2220202 Maintenance of Office Furniture and Equipment	-	5,264,600	5,264,600
	3111000 Purchase of Office Furniture and General Equipment	-	1,700,000	1,700,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,700,000	1,700,000
	GROSS EXPENDITURE	-	35,462,046	35,462,046
	NET EXPENDITURE	-	35,462,046	35,462,046
5312000200 County Executive	NET EXPENDITURE	307,356,337	469,818,383	162,462,046
5312000301 Legal Department headquarters	2110100 Basic Salaries - Permanent Employees	43,805,780	43,805,780	-
	2110101 Basic Salaries - Civil Service	43,805,780	43,805,780	-

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	1,800,000	1,800,000	-
	2110201 Contractual Employees	1,800,000	1,800,000	-
	2110300 Personal Allowance - Paid as Part of Salary	30,176,290	30,176,290	-
	2110301 House Allowance	17,974,740	17,974,740	-
	2110303 Acting Allowance	197,160	197,160	-
	2110304 Overtime - Civil Service	2,115,480	2,115,480	-
	2110314 Transport Allowance	2,216,330	2,216,330	-
	2110315 Extraneous Allowance	3,022,120	3,022,120	-
	2110318 Non- Practicing Allowance	690,770	690,770	-
	2110320 Leave Allowance	3,622,940	3,622,940	-
	2110322 Risk Allowance	12,950	12,950	-
	2110399 Personal Allowances paid - Oth	323,800	323,800	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,127,540	9,127,540	-
	2120103 Employer Contribution to Staff Pensions Scheme	9,127,540	9,127,540	-
	2210200 Communication, Supplies and Services	143,411	109,411	(34,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	143,411	109,411	(34,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,951,329	9,724,429	(1,226,900)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,998,148	4,462,748	(535,400)
	2210303 Daily Subsistence Allowance	3,859,278	3,426,478	(432,800)
	2210310 Field Operational Allowance	320,286	278,486	(41,800)
	2210399 Domestic Travel and Subs. - Others	1,773,617	1,556,717	(216,900)
	2210500 Printing , Advertising and Information Supplies and Services	642,395	490,195	(152,200)
	2210502 Publishing and Printing Services	427,627	326,327	(101,300)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	168,006	128,206	(39,800)
	2210504 Advertising, Awareness and Publicity Campaigns	46,762	35,662	(11,100)
	2210700 Training Expenses	7,506,538	6,604,838	(901,700)
	2210710 Accommodation Allowance	3,563,107	3,130,207	(432,900)
	2210711 Tuition Fees	1,926,281	1,684,581	(241,700)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210713 Physical Fitness and Aptitude Assessment and Training	233,888	199,988	(33,900)
	2210799 Training Expenses - Other (Bud	1,783,262	1,590,062	(193,200)
	2210800 Hospitality Supplies and Services	3,405,414	2,686,114	(719,300)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,810	247,510	(33,300)
	2210802 Boards, Committees, Conferences and Seminars	3,064,922	2,393,022	(671,900)
	2210899 Hospitality Supplies - other (	59,682	45,582	(14,100)
	2211100 Office and General Supplies and Services	1,612,056	1,230,156	(381,900)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,028	610,528	(189,500)
	2211102 Supplies and Accessories for Computers and Printers	756,026	576,926	(179,100)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	56,002	42,702	(13,300)
	2211300 Other Operating Expenses	153,774,148	153,516,448	(257,700)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,003	76,303	(23,700)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	152,686,111	152,686,111	-
	2211311 Contracted Technical Services	988,034	754,034	(234,000)
	2220200 Routine Maintenance - Other Assets	940,033	717,333	(222,700)
	2220202 Maintenance of Office Furniture and Equipment	200,007	152,607	(47,400)
	2220210 Maintenance of Computers, Software, and Networks	740,026	564,726	(175,300)
	2710100 Government Pension and Retirement Benefits	46,762	35,662	(11,100)
	2710102 Gratuity - Civil Servants	46,762	35,662	(11,100)
	3111000 Purchase of Office Furniture and General Equipment	4,446,340	4,396,940	(49,400)
	3111001 Purchase of Office Furniture and Fittings	4,238,333	4,238,233	(100)
	3111004 Purchase of Exchanges and other Communications Equipment	208,007	158,707	(49,300)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,482,881	2,130,281	(352,600)
	3111403 Research	2,482,881	2,130,281	(352,600)
	GROSS EXPENDITURE	270,860,917	266,551,417	-4,309,500
	NET EXPENDITURE	270,860,917	266,551,417	-4,309,500
5312000300 Legal Department	NET EXPENDITURE	270,860,917	266,551,417	-4,309,500
5312000401 Inspectorate Headquarters	2110100 Basic Salaries - Permanent Employees	649,388,092	649,388,092	-

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110101 Basic Salaries - Civil Service	649,388,092	649,388,092	-
	2110200 Basic Wages - Temporary Employees	194,589,690	194,589,690	-
	2110201 Contractual Employees	194,589,690	194,589,690	-
	2110300 Personal Allowance - Paid as Part of Salary	445,256,980	445,256,980	-
	2110301 House Allowance	228,106,140	228,106,140	-
	2110304 Overtime - Civil Service	43,242,150	43,242,150	-
	2110314 Transport Allowance	92,257,130	92,257,130	-
	2110315 Extraneous Allowance	10,810,540	10,810,540	-
	2110320 Leave Allowance	52,875,350	52,875,350	-
	2110322 Risk Allowance	16,273,500	16,273,500	-
	2110399 Personal Allowances paid - Oth	1,692,170	1,692,170	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	81,822,450	81,822,450	-
	2120103 Employer Contribution to Staff Pensions Scheme	81,822,450	81,822,450	-
	2210200 Communication, Supplies and Services	326,337	249,037	(77,300)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	301,409	230,009	(71,400)
	2210206 Licencing fees for Communication	24,928	19,028	(5,900)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,159,791	7,214,491	(945,300)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,156,063	1,893,563	(262,500)
	2210303 Daily Subsistence Allowance	2,074,079	1,877,679	(196,400)
	2210310 Field Operational Allowance	1,706,629	1,484,129	(222,500)
	2210399 Domestic Travel and Subs. - Others	2,223,020	1,959,120	(263,900)
	2210400 Foreign Travel and Subsistence, and other transportation costs	950,376	915,976	(34,400)
	2210499 Foreign Travel and Subs.- Others	950,376	915,976	(34,400)
	2210500 Printing , Advertising and Information Supplies and Services	76,115	58,015	(18,100)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,120	9,220	(2,900)
	2210504 Advertising, Awareness and Publicity Campaigns	63,995	48,795	(15,200)
	2210700 Training Expenses	5,118,867	4,497,167	(621,700)
	2210799 Training Expenses - Other (Bud	5,118,867	4,497,167	(621,700)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	22,860,092	22,860,092	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	22,860,092	22,860,092	-
	2211000 Specialised Materials and Supplies	105,400,014	105,305,314	(94,700)
	2211016 Purchase of Uniforms and Clothing - Staff	105,000,000	105,000,000	-
	2211031 Specialised Materials - Other	400,014	305,314	(94,700)
	2211100 Office and General Supplies and Services	1,400,049	1,068,449	(331,600)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,021	457,921	(142,100)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,028	610,528	(189,500)
	2211300 Other Operating Expenses	462,711	457,011	(5,700)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	24,240	18,540	(5,700)
	2211399 Other Operating Expenses - Oth	438,471	438,471	-
	2710100 Government Pension and Retirement Benefits	100,451	80,251	(20,200)
	2710102 Gratuity - Civil Servants	100,451	80,251	(20,200)
	311000 Purchase of Office Furniture and General Equipment	1,334,799	1,018,699	(316,100)
	3110001 Purchase of Office Furniture and Fittings	-	713,385	713,385
	3110002 Purchase of Computers, Printers and other IT Equipment	934,785	305,314	(629,471)
	3110004 Purchase of Exchanges and other Communications Equipment	400,014	-	(400,014)
	GROSS EXPENDITURE	1,517,246,814	1,514,781,714	-2,465,100
	NET EXPENDITURE	1,517,246,814	1,514,781,714	-2,465,100
5312000400 Inspectorate	NET EXPENDITURE	1,517,246,814	1,514,781,714	-2,465,100
5312000501 Fire Department headquarters	2110100 Basic Salaries - Permanent Employees	112,247,020	112,247,020	-
	2110101 Basic Salaries - Civil Service	112,247,020	112,247,020	-
	2110300 Personal Allowance - Paid as Part of Salary	75,421,140	75,421,140	-
	2110301 House Allowance	35,792,360	35,792,360	-
	2110304 Overtime - Civil Service	13,399,190	13,399,190	-
	2110314 Transport Allowance	14,641,420	14,641,420	-
	2110315 Extraneous Allowance	1,583,590	1,583,590	-
	2110320 Leave Allowance	7,083,350	7,083,350	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110322 Risk Allowance	1,111,070	1,111,070	-
	2110399 Personal Allowances paid - Oth	1,810,160	1,810,160	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	20,703,030	20,703,030	-
	2120103 Employer Contribution to Staff Pensions Scheme	20,703,030	20,703,030	-
	2210200 Communication, Supplies and Services	860,026	680,026	(180,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	860,026	680,026	(180,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,631,089	4,022,889	(608,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,073,621	927,321	(146,300)
	2210302 Accommodation - Domestic Travel	1,369,066	1,191,966	(177,100)
	2210303 Daily Subsistence Allowance	1,646,551	1,434,051	(212,500)
	2210399 Domestic Travel and Subs. - Others	541,851	469,551	(72,300)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,558,935	1,556,435	(2,500)
	2210401 Travel Costs (airlines, bus, railway, etc.)	798,415	796,215	(2,200)
	2210402 Accommodation	760,520	760,220	(300)
	2210700 Training Expenses	1,400,083	1,270,683	(129,400)
	2210799 Training Expenses - Other (Bud	1,400,083	1,270,683	(129,400)
	2210800 Hospitality Supplies and Services	1,802,146	1,489,546	(312,600)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	822,962	671,562	(151,400)
	2210802 Boards, Committees, Conferences and Seminars	979,184	817,984	(161,200)
	2211000 Specialised Materials and Supplies	20,000,000	20,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	20,000,000	20,000,000	-
	2211300 Other Operating Expenses	6,191,294	6,023,394	(167,900)
	2211399 Other Operating Expenses - Oth	6,191,294	6,023,394	(167,900)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,049	1,068,449	(331,600)
	2220101 Maintenance Expenses - Motor Vehicles	1,400,049	1,068,449	(331,600)
	2220200 Routine Maintenance - Other Assets	1,000,035	763,135	(236,900)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,035	763,135	(236,900)
	2710100 Government Pension and Retirement Benefits	60,002	45,802	(14,200)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5312000502 Disaster Response and Recovery Headquarters	2710102 Gratuity - Civil Servants	60,002	45,802	(14,200)
	3111000 Purchase of Office Furniture and General Equipment	1,373,438	1,116,638	(256,800)
	3111009 Purchase of other Office Equipment	1,373,438	1,116,638	(256,800)
	GROSS EXPENDITURE	248,648,287	246,408,187	-2,240,100
	NET EXPENDITURE	248,648,287	246,408,187	-2,240,100
	2210200 Communication, Supplies and Services	600,021	527,821	(72,200)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,021	527,821	(72,200)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,408,151	2,920,051	(488,100)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,237,569	1,038,269	(199,300)
	2210302 Accommodation - Domestic Travel	1,071,281	924,681	(146,600)
2210303 Daily Subsistence Allowance	1,099,301	957,101	(142,200)	
GROSS EXPENDITURE	4,008,172	3,447,872	-560,300	
NET EXPENDITURE	4,008,172	3,447,872	-560,300	
5312000503 Emergency Services Headquarters	2210200 Communication, Supplies and Services	100,003	154,303	54,300
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,003	154,303	54,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	797,476	639,876	(157,600)
	2210303 Daily Subsistence Allowance	797,476	639,876	(157,600)
	2211000 Specialised Materials and Supplies	6,049,402	6,049,402	-
	2211001 Medical Drugs	2,060,068	2,060,068	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,989,334	3,989,334	-
	2211100 Office and General Supplies and Services	720,018	596,818	(123,200)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	520,011	444,211	(75,800)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	152,607	(47,400)
	2211300 Other Operating Expenses	220,008	167,908	(52,100)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,008	167,908	(52,100)
	2810200 Civil Contingency Reserves	100,000,000	300,000,000	200,000,000
	2810205 Emergency Fund	100,000,000	300,000,000	200,000,000
	3111000 Purchase of Office Furniture and General Equipment	400,014	305,314	(94,700)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	400,014	305,314	(94,700)
	GROSS EXPENDITURE	108,286,921	307,913,621	199,626,700
	NET EXPENDITURE	108,286,921	307,913,621	199,626,700
5312000500 Fire Department	NET EXPENDITURE	360,943,380	557,769,680	196,826,300
5312000701 Decentralization Headquarters	2110100 Basic Salaries - Permanent Employees	770,929,610	770,929,610	-
	2110101 Basic Salaries - Civil Service	770,929,610	770,929,610	-
	2110300 Personal Allowance - Paid as Part of Salary	419,019,650	419,019,650	-
	2110301 House Allowance	302,407,180	302,407,180	-
	2110304 Overtime - Civil Service	4,636,990	4,636,990	-
	2110314 Transport Allowance	58,966,730	58,966,730	-
	2110315 Extraneous Allowance	1,854,800	1,854,800	-
	2110320 Leave Allowance	47,831,830	47,831,830	-
	2110322 Risk Allowance	31,500	31,500	-
	2110399 Personal Allowances paid - Oth	3,290,620	3,290,620	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	154,667,430	154,667,430	-
	2120103 Employer Contribution to Staff Pensions Scheme	154,667,430	154,667,430	-
	2210200 Communication, Supplies and Services	624,786	476,786	(148,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	624,786	476,786	(148,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,380,844	7,335,544	(1,045,300)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,484,499	1,289,199	(195,300)
	2210302 Accommodation - Domestic Travel	1,482,300	1,292,200	(190,100)
	2210303 Daily Subsistence Allowance	2,906,947	2,561,847	(345,100)
	2210399 Domestic Travel and Subs. - Others	2,507,098	2,192,298	(314,800)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,427,491	2,228,191	(199,300)
	2210401 Travel Costs (airlines, bus, railway, etc.)	828,164	774,364	(53,800)
	2210402 Accommodation	1,599,327	1,453,827	(145,500)
	2210500 Printing , Advertising and Information Supplies and Services	4,555,618	3,777,018	(778,600)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	114,760	87,560	(27,200)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	4,440,858	3,689,458	(751,400)
	2210700 Training Expenses	3,508,351	2,943,351	(565,000)
	2210711 Tuition Fees	952,873	727,173	(225,700)
	2210799 Training Expenses - Other (Bud	2,555,478	2,216,178	(339,300)
	2210800 Hospitality Supplies and Services	1,379,578	1,052,778	(326,800)
	2210805 National Celebrations	61,494	46,894	(14,600)
	2210899 Hospitality Supplies - other (	1,318,084	1,005,884	(312,200)
	2211000 Specialised Materials and Supplies	1,611,189	1,229,589	(381,600)
	2211016 Purchase of Uniforms and Clothing - Staff	1,611,189	1,229,589	(381,600)
	2211100 Office and General Supplies and Services	9,026,088	7,188,788	(1,837,300)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,748,197	3,834,797	(913,400)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,277,891	3,353,991	(923,900)
	2211300 Other Operating Expenses	2,524,520	2,524,520	-
	2211399 Other Operating Expenses - Oth	2,524,520	2,524,520	-
	2220200 Routine Maintenance - Other Assets	267,073	203,773	(63,300)
	2220210 Maintenance of Computers, Software, and Networks	267,073	203,773	(63,300)
	2420400 Other Creditors	3,686,943	3,240,043	(446,900)
	2420499 Other Creditors - Other (Budge	3,686,943	3,240,043	(446,900)
	2710100 Government Pension and Retirement Benefits	286,096	236,096	(50,000)
	2710102 Gratuity - Civil Servants	286,096	236,096	(50,000)
	3111000 Purchase of Office Furniture and General Equipment	1,185,529	904,829	(280,700)
	3111001 Purchase of Office Furniture and Fittings	1,048,116	799,916	(248,200)
	3111009 Purchase of other Office Equipment	137,413	104,913	(32,500)
	GROSS EXPENDITURE	1,384,080,796	1,377,957,996	-6,122,800
	NET EXPENDITURE	1,384,080,796	1,377,957,996	-6,122,800
5312000700 Decentralization	NET EXPENDITURE	1,384,080,796	1,377,957,996	-6,122,800
5312000801 Investigation Department Headquarters	2110100 Basic Salaries - Permanent Employees	10,579,220	10,579,220	-
	2110101 Basic Salaries - Civil Service	10,579,220	10,579,220	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	17,030,540	17,030,540	-
	2110301 House Allowance	3,935,950	3,935,950	-
	2110302 Honoraria	5,931,930	5,931,930	-
	2110304 Overtime - Civil Service	2,966,950	2,966,950	-
	2110314 Transport Allowance	1,054,460	1,054,460	-
	2110315 Extraneous Allowance	2,372,770	2,372,770	-
	2110320 Leave Allowance	652,510	652,510	-
	2110322 Risk Allowance	115,970	115,970	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,598,490	1,598,490	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,598,490	1,598,490	-
	2210200 Communication, Supplies and Services	66,980	51,080	(15,900)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	66,980	51,080	(15,900)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,287,593	1,092,393	(195,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	273,319	219,219	(54,100)
	2210303 Daily Subsistence Allowance	456,563	389,763	(66,800)
	2210310 Field Operational Allowance	274,858	238,958	(35,900)
	2210399 Domestic Travel and Subs. - Others	282,853	244,453	(38,400)
	2210400 Foreign Travel and Subsistence, and other transportation costs	529,568	514,068	(15,500)
	2210402 Accommodation	529,568	514,068	(15,500)
	2210500 Printing , Advertising and Information Supplies and Services	13,396	10,196	(3,200)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	13,396	10,196	(3,200)
	2210700 Training Expenses	526,676	451,176	(75,500)
	2210799 Training Expenses - Other (Bud	526,676	451,176	(75,500)
	2210800 Hospitality Supplies and Services	178,658	153,958	(24,700)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	178,658	153,958	(24,700)
	2211100 Office and General Supplies and Services	334,898	255,598	(79,300)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,939	153,339	(47,600)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	133,959	102,259	(31,700)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	375,124	286,324	(88,800)
	2211312 Confidential Expenditures	217,966	166,366	(51,600)
	2211323 Laundry Expenses	23,199	17,699	(5,500)
	2211399 Other Operating Expenses - Oth	133,959	102,259	(31,700)
	2710100 Government Pension and Retirement Benefits	66,980	51,080	(15,900)
	2710102 Gratuity - Civil Servants	66,980	51,080	(15,900)
	3111000 Purchase of Office Furniture and General Equipment	468,858	357,758	(111,100)
	3111002 Purchase of Computers, Printers and other IT Equipment	200,939	153,339	(47,600)
	3111009 Purchase of other Office Equipment	267,919	204,419	(63,500)
	GROSS EXPENDITURE	33,056,981	32,431,881	-625,100
	NET EXPENDITURE	33,056,981	32,431,881	-625,100
5312000800 Investigation Department	NET EXPENDITURE	33,056,981	32,431,881	-625,100
5312001101 Audit Headquarters	2110100 Basic Salaries - Permanent Employees	25,644,810	25,644,810	-
	2110101 Basic Salaries - Civil Service	25,644,810	25,644,810	-
	2110200 Basic Wages - Temporary Employees	1,200,000	1,200,000	-
	2110201 Contractual Employees	1,200,000	1,200,000	-
	2110300 Personal Allowance - Paid as Part of Salary	17,243,200	17,243,200	-
	2110301 House Allowance	9,547,910	9,547,910	-
	2110304 Overtime - Civil Service	798,390	798,390	-
	2110314 Transport Allowance	1,456,290	1,456,290	-
	2110315 Extraneous Allowance	2,463,980	2,463,980	-
	2110318 Non- Practicing Allowance	480,910	480,910	-
	2110320 Leave Allowance	2,495,720	2,495,720	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,417,960	5,417,960	-
	2120103 Employer Contribution to Staff Pensions Scheme	5,417,960	5,417,960	-
	2210200 Communication, Supplies and Services	129,666	98,966	(30,700)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	129,666	98,966	(30,700)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,672,161	4,090,261	(581,900)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,430,826	1,238,826	(192,000)
	2210303 Daily Subsistence Allowance	2,114,298	1,854,598	(259,700)
	2210310 Field Operational Allowance	1,127,037	996,837	(130,200)
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,001	19,101	(5,900)
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,001	19,101	(5,900)
	2210500 Printing , Advertising and Information Supplies and Services	151,205	115,405	(35,800)
	2210502 Publishing and Printing Services	126,004	96,204	(29,800)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,201	19,201	(6,000)
	2210700 Training Expenses	2,675,086	2,430,186	(244,900)
	2210710 Accommodation Allowance	1,375,230	1,240,530	(134,700)
	2210711 Tuition Fees	53,402	40,802	(12,600)
	2210799 Training Expenses - Other (Bud	1,246,454	1,148,854	(97,600)
	2210800 Hospitality Supplies and Services	1,348,364	1,172,164	(176,200)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	319,764	291,264	(28,500)
	2210802 Boards, Committees, Conferences and Seminars	1,028,600	880,900	(147,700)
	2211100 Office and General Supplies and Services	100,804	76,904	(23,900)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	75,603	57,703	(17,900)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	25,201	19,201	(6,000)
	2211200 Fuel Oil and Lubricants	40,201	30,701	(9,500)
	2211201 Refined Fuels and Lubricants for Transport	40,201	30,701	(9,500)
	2211300 Other Operating Expenses	226,808	173,108	(53,700)
	2211310 Contracted Professional Services	226,808	173,108	(53,700)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,600	9,600	(3,000)
	2220101 Maintenance Expenses - Motor Vehicles	12,600	9,600	(3,000)
	2220200 Routine Maintenance - Other Assets	7,938	6,038	(1,900)
	2220210 Maintenance of Computers, Software, and Networks	7,938	6,038	(1,900)
	3110300 Refurbishment of Buildings	12,600	9,600	(3,000)
	3110399 Refurbishment of Buildgs - Oth	12,600	9,600	(3,000)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	429,764	335,064	(94,700)
	3111001 Purchase of Office Furniture and Fittings	29,750	29,750	-
	3111002 Purchase of Computers, Printers and other IT Equipment	400,014	305,314	(94,700)
	GROSS EXPENDITURE	59,338,168	58,073,068	-1,265,100
	NET EXPENDITURE	59,338,168	58,073,068	-1,265,100
5312001100 Audit	NET EXPENDITURE	59,338,168	58,073,068	-1,265,100
5312001401 Research and Policy Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,186,327	1,186,327	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	327,914	327,914	-
	2210302 Accommodation - Domestic Travel	514,626	514,626	-
	2210303 Daily Subsistence Allowance	343,787	343,787	-
	2210500 Printing , Advertising and Information Supplies and Services	160,006	160,006	-
	2210502 Publishing and Printing Services	160,006	160,006	-
	2210700 Training Expenses	328,779	328,779	-
	2210799 Training Expenses - Other (Bud	328,779	328,779	-
	2211100 Office and General Supplies and Services	252,665	252,665	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	252,665	252,665	-
	3111000 Purchase of Office Furniture and General Equipment	412,956	412,956	-
	3111002 Purchase of Computers, Printers and other IT Equipment	412,956	412,956	-
	GROSS EXPENDITURE	2,340,733	2,340,733	-
	NET EXPENDITURE	2,340,733	2,340,733	-
5312001400 Research Policy & Development	NET EXPENDITURE	2,340,733	2,340,733	-
5312001601 Donor Coordination and Stakeholders Engagement Hqrts	2210200 Communication, Supplies and Services	978,630	746,830	(231,800)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	559,410	426,910	(132,500)
	2210202 Internet Connections	419,220	319,920	(99,300)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,774,890	10,878,290	(2,896,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,646,590	4,994,690	(1,651,900)
	2210303 Daily Subsistence Allowance	7,128,300	5,883,600	(1,244,700)
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,938,190	15,221,290	(4,716,900)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210402 Accommodation	10,304,430	7,797,230	(2,507,200)
	2210403 Daily Subsistence Allowance	9,633,760	7,424,060	(2,209,700)
	2210500 Printing , Advertising and Information Supplies and Services	5,623,180	2,213,480	(3,409,700)
	2210504 Advertising, Awareness and Publicity Campaigns	5,623,180	2,213,480	(3,409,700)
	2210800 Hospitality Supplies and Services	14,940,390	8,941,890	(5,998,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,167,740	3,107,940	(4,059,800)
	2210802 Boards, Committees, Conferences and Seminars	7,772,650	5,833,950	(1,938,700)
	2211100 Office and General Supplies and Services	6,077,170	4,637,870	(1,439,300)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,077,170	4,637,870	(1,439,300)
	2211300 Other Operating Expenses	5,064,110	9,064,110	4,000,000
	2211310 Contracted Professional Services	-	8,000,000	8,000,000
	2211322 Binding of Records	5,064,110	1,064,110	(4,000,000)
	3111000 Purchase of Office Furniture and General Equipment	13,603,440	13,847,040	243,600
	3111001 Purchase of Office Furniture and Fittings	9,016,460	7,946,760	(1,069,700)
	3111002 Purchase of Computers, Printers and other IT Equipment	3,986,640	5,442,140	1,455,500
	3111005 Purchase of Photocopiers	600,340	458,140	(142,200)
	GROSS EXPENDITURE	80,000,000	65,550,800	-14,449,200
	NET EXPENDITURE	80,000,000	65,550,800	-14,449,200
5312001600 Donor Coordination and Stakeholders Engagement	NET EXPENDITURE	80,000,000	65,550,800	-14,449,200
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	4,445,777,792	4,769,829,338	324,051,546
5313000101 ICT Headquarters	2110100 Basic Salaries - Permanent Employees	32,435,210	32,435,210	-
	2110101 Basic Salaries - Civil Service	32,435,210	32,435,210	-
	2110200 Basic Wages - Temporary Employees	3,600,000	3,600,000	-
	2110201 Contractual Employees	3,600,000	3,600,000	-
	2110300 Personal Allowance - Paid as Part of Salary	20,446,790	20,446,790	-
	2110301 House Allowance	9,900,750	9,900,750	-
	2110304 Overtime - Civil Service	1,786,400	1,786,400	-
	2110314 Transport Allowance	2,865,920	2,865,920	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110315 Extraneous Allowance	2,617,850	2,617,850	-
	2110320 Leave Allowance	3,149,400	3,149,400	-
	2110322 Risk Allowance	10,210	10,210	-
	2110399 Personal Allowances paid - Oth	116,260	116,260	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,775,975	5,775,975	-
	2120103 Employer Contribution to Staff Pensions Scheme	5,775,975	5,775,975	-
	2210200 Communication, Supplies and Services	18,337,212	18,257,312	(79,900)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	337,212	257,312	(79,900)
	2210202 Internet Connections	18,000,000	18,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,747,333	3,289,533	(457,800)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,485	211,785	(28,700)
	2210303 Daily Subsistence Allowance	1,049,261	920,361	(128,900)
	2210399 Domestic Travel and Subs. - Others	2,457,587	2,157,387	(300,200)
	2210400 Foreign Travel and Subsistence, and other transportation costs	473,260	456,860	(16,400)
	2210402 Accommodation	473,260	456,860	(16,400)
	2210500 Printing , Advertising and Information Supplies and Services	247,689	188,989	(58,700)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	247,689	188,989	(58,700)
	2210700 Training Expenses	184,166	161,466	(22,700)
	2210711 Tuition Fees	7,080	5,380	(1,700)
	2210799 Training Expenses - Other (Bud	177,086	156,086	(21,000)
	2210800 Hospitality Supplies and Services	252,249	212,649	(39,600)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	252,249	212,649	(39,600)
	2211000 Specialised Materials and Supplies	103,564	79,064	(24,500)
	2211016 Purchase of Uniforms and Clothing - Staff	103,564	79,064	(24,500)
	2211100 Office and General Supplies and Services	432,655	330,155	(102,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	139,845	106,745	(33,100)
	2211102 Supplies and Accessories for Computers and Printers	225,808	172,308	(53,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	67,002	51,102	(15,900)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
5313000100 ICT	2211300 Other Operating Expenses	154,005	117,505	(36,500)	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	154,005	117,505	(36,500)	
	3111000 Purchase of Office Furniture and General Equipment	583,940	445,640	(138,300)	
	3111002 Purchase of Computers, Printers and other IT Equipment	356,732	272,232	(84,500)	
	3111004 Purchase of Exchanges and other Communications Equipment	227,208	173,408	(53,800)	
	GROSS EXPENDITURE	86,774,048	85,797,148	-976,900	
	NET EXPENDITURE	86,774,048	85,797,148	-976,900	
	NET EXPENDITURE	86,774,048	85,797,148	-976,900	
	5313000201 Public Communication/ ICT Strategy & projects Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,947,113	1,699,713	(247,400)
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,153	350,353	(49,800)
		2210303 Daily Subsistence Allowance	1,546,960	1,349,360	(197,600)
2210500 Printing , Advertising and Information Supplies and Services		33,004,780	32,731,780	(273,000)	
2210502 Publishing and Printing Services		1,152,480	879,480	(273,000)	
2210504 Advertising, Awareness and Publicity Campaigns		31,852,300	31,852,300	-	
2210800 Hospitality Supplies and Services		1,363,407	1,180,507	(182,900)	
2210899 Hospitality Supplies - other (		1,363,407	1,180,507	(182,900)
3111100 Purchase of Specialised Plant, Equipment and Machinery		1,096,118	836,518	(259,600)	
3111111 Purchase of ICT networking and Communications Equipment		1,096,118	836,518	(259,600)	
GROSS EXPENDITURE		37,411,418	36,448,518	-962,900	
NET EXPENDITURE	37,411,418	36,448,518	-962,900		
NET EXPENDITURE	37,411,418	36,448,518	-962,900		
5313000200 Public Communication/ ICT Strategy & projects	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	281,010	241,810	(39,200)	
	2210303 Daily Subsistence Allowance	281,010	241,810	(39,200)	
	2211300 Other Operating Expenses	4,865,637	4,058,037	(807,600)	
	2211311 Contracted Technical Services	476,537	363,637	(112,900)	
	2211399 Other Operating Expenses - Oth	4,389,100	3,694,400	(694,700)	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,707,654	2,066,354	(641,300)	
	3111111 Purchase of ICT networking and Communications Equipment	312,531	238,531	(74,000)	
	5313000301 E_Government Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	281,010	241,810	(39,200)
		2210303 Daily Subsistence Allowance	281,010	241,810	(39,200)
		2211300 Other Operating Expenses	4,865,637	4,058,037	(807,600)
		2211311 Contracted Technical Services	476,537	363,637	(112,900)
2211399 Other Operating Expenses - Oth		4,389,100	3,694,400	(694,700)	
3111100 Purchase of Specialised Plant, Equipment and Machinery		2,707,654	2,066,354	(641,300)	
3111111 Purchase of ICT networking and Communications Equipment		312,531	238,531	(74,000)	

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111112 Purchase of Software	2,395,123	1,827,823	(567,300)
	GROSS EXPENDITURE	7,854,301	6,366,201	-1,488,100
	NET EXPENDITURE	7,854,301	6,366,201	-1,488,100
5313000300 E-Government	NET EXPENDITURE	7,854,301	6,366,201	-1,488,100
5313000401 E-Learning Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	184,246	161,346	(22,900)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	97,563	85,863	(11,700)
	2210303 Daily Subsistence Allowance	86,683	75,483	(11,200)
	2210700 Training Expenses	3,127,342	2,751,842	(375,500)
	2210799 Training Expenses - Other (Bud	3,127,342	2,751,842	(375,500)
	2211300 Other Operating Expenses	317,171	267,171	(50,000)
	2211399 Other Operating Expenses - Oth	317,171	267,171	(50,000)
	3111000 Purchase of Office Furniture and General Equipment	865,030	660,130	(204,900)
	3111002 Purchase of Computers, Printers and other IT Equipment	865,030	660,130	(204,900)
	GROSS EXPENDITURE	4,493,789	3,840,489	-653,300
	NET EXPENDITURE	4,493,789	3,840,489	-653,300
5313000400 E-Learning	NET EXPENDITURE	4,493,789	3,840,489	-653,300
5313000501 Infrastructure Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,923	64,823	(20,100)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	84,923	64,823	(20,100)
	2220200 Routine Maintenance - Other Assets	450,816	367,716	(83,100)
	2220210 Maintenance of Computers, Software, and Networks	450,816	367,716	(83,100)
	3111000 Purchase of Office Furniture and General Equipment	1,880,345	1,435,045	(445,300)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,880,345	1,435,045	(445,300)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	582,780	444,780	(138,000)
	3111111 Purchase of ICT networking and Communications Equipment	582,780	444,780	(138,000)
	GROSS EXPENDITURE	2,998,864	2,312,364	-686,500
	NET EXPENDITURE	2,998,864	2,312,364	-686,500
5313000500 Infrastructure	NET EXPENDITURE	2,998,864	2,312,364	-686,500
5313000601 Information Security Headquarters	2220200 Routine Maintenance - Other Assets	138,005	105,305	(32,700)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220210 Maintenance of Computers, Software, and Networks	138,005	105,305	(32,700)
	3111000 Purchase of Office Furniture and General Equipment	113,884	86,884	(27,000)
	3111009 Purchase of other Office Equipment	113,884	86,884	(27,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,352,476	2,558,476	(794,000)
	3111111 Purchase of ICT networking and Communications Equipment	1,236,883	943,983	(292,900)
	3111112 Purchase of Software	2,115,593	1,614,493	(501,100)
	GROSS EXPENDITURE	3,604,365	2,750,665	-853,700
	NET EXPENDITURE	3,604,365	2,750,665	-853,700
5313000600 Information Security	NET EXPENDITURE	3,604,365	2,750,665	-853,700
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	143,136,785	137,515,385	-5,621,400
5314000101 Headquarters	2110100 Basic Salaries - Permanent Employees	266,347,110	254,347,110	(12,000,000)
	2110101 Basic Salaries - Civil Service	266,347,110	254,347,110	(12,000,000)
	2110200 Basic Wages - Temporary Employees	1,200,000	1,200,000	-
	2110201 Contractual Employees	1,200,000	1,200,000	-
	2110300 Personal Allowance - Paid as Part of Salary	158,153,420	158,153,420	-
	2110301 House Allowance	96,077,470	96,077,470	-
	2110304 Overtime - Civil Service	14,294,790	14,294,790	-
	2110314 Transport Allowance	15,467,450	15,467,450	-
	2110315 Extraneous Allowance	12,328,090	12,328,090	-
	2110318 Non- Practicing Allowance	5,278,750	5,278,750	-
	2110320 Leave Allowance	14,706,870	14,706,870	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	53,057,900	53,057,900	-
	2120103 Employer Contribution to Staff Pensions Scheme	53,057,900	53,057,900	-
	2210200 Communication, Supplies and Services	93,043	70,943	(22,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	88,883	67,783	(21,100)
	2210202 Internet Connections	4,160	3,160	(1,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,455	491,555	(68,900)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,965	113,865	(16,100)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	105,243	93,543	(11,700)
	2210399 Domestic Travel and Subs. - Others	325,247	284,147	(41,100)
	2210400 Foreign Travel and Subsistence, and other transportation costs	739,552	721,552	(18,000)
	2210402 Accommodation	484,330	481,330	(3,000)
	2210403 Daily Subsistence Allowance	193,230	192,930	(300)
	2210499 Foreign Travel and Subs.- Others	61,992	47,292	(14,700)
	2210500 Printing , Advertising and Information Supplies and Services	88,003	67,203	(20,800)
	2210504 Advertising, Awareness and Publicity Campaigns	88,003	67,203	(20,800)
	2210700 Training Expenses	422,735	367,135	(55,600)
	2210711 Tuition Fees	422,735	367,135	(55,600)
	2210800 Hospitality Supplies and Services	650,740	569,540	(81,200)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	147,535	132,935	(14,600)
	2210802 Boards, Committees, Conferences and Seminars	503,205	436,605	(66,600)
	2211000 Specialised Materials and Supplies	62,642	47,842	(14,800)
	2211020 Uniform and Clothing Allowances	62,642	47,842	(14,800)
	2211100 Office and General Supplies and Services	102,724	85,524	(17,200)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	102,724	85,524	(17,200)
	2211300 Other Operating Expenses	211,367	161,267	(50,100)
	2211322 Binding of Records	211,367	161,267	(50,100)
	2220200 Routine Maintenance - Other Assets	42,281	32,281	(10,000)
	2220210 Maintenance of Computers, Software, and Networks	42,281	32,281	(10,000)
	2710100 Government Pension and Retirement Benefits	73,843	56,343	(17,500)
	2710102 Gratuity - Civil Servants	73,843	56,343	(17,500)
	GROSS EXPENDITURE	481,805,815	469,429,615	-12,376,200
	NET EXPENDITURE	481,805,815	469,429,615	-12,376,200
5314000100 Headquarters	NET EXPENDITURE	481,805,815	469,429,615	-12,376,200
5314000201 Accounting Department Headquarters	2210200 Communication, Supplies and Services	86,443	65,943	(20,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	86,443	65,943	(20,500)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	745,748	661,648	(84,100)
	2210302 Accommodation - Domestic Travel	422,132	376,332	(45,800)
	2210303 Daily Subsistence Allowance	323,616	285,316	(38,300)
	2210400 Foreign Travel and Subsistence, and other transportation costs	322,813	311,113	(11,700)
	2210401 Travel Costs (airlines, bus, railway, etc.)	73,003	62,303	(10,700)
	2210403 Daily Subsistence Allowance	249,810	248,810	(1,000)
	2210700 Training Expenses	567,551	506,851	(60,700)
	2210799 Training Expenses - Other (Bud	567,551	506,851	(60,700)
	2210800 Hospitality Supplies and Services	51,482	39,282	(12,200)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	51,482	39,282	(12,200)
	2211100 Office and General Supplies and Services	1,004,246	827,946	(176,300)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	533,350	468,550	(64,800)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	470,896	359,396	(111,500)
	2211300 Other Operating Expenses	1,563,684	1,287,984	(275,700)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	131,045	100,045	(31,000)
	2211310 Contracted Professional Services	562,300	429,100	(133,200)
	2211322 Binding of Records	52,842	40,342	(12,500)
	2211399 Other Operating Expenses - Oth	817,497	718,497	(99,000)
	3111000 Purchase of Office Furniture and General Equipment	95,163	72,663	(22,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	95,163	72,663	(22,500)
	GROSS EXPENDITURE	4,437,130	3,773,430	-663,700
	NET EXPENDITURE	4,437,130	3,773,430	-663,700
5314000200 Accounting Department	NET EXPENDITURE	4,437,130	3,773,430	-663,700
5314000301 Budget & Expenditure Department Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,837,028	35,837,028	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,925,028	8,925,028	-
	2210302 Accommodation - Domestic Travel	13,291,100	13,291,100	-
	2210303 Daily Subsistence Allowance	13,620,900	13,620,900	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	58,656,636	103,656,636	45,000,000

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210401 Travel Costs (airlines, bus, railway, etc.)	15,480,100	15,480,100	-
	2210402 Accommodation	15,722,921	35,722,921	20,000,000
	2210403 Daily Subsistence Allowance	27,453,615	52,453,615	25,000,000
	2210500 Printing , Advertising and Information Supplies and Services	11,362,500	11,362,500	-
	2210502 Publishing and Printing Services	6,262,500	6,262,500	-
	2210504 Advertising, Awareness and Publicity Campaigns	5,100,000	5,100,000	-
	2210700 Training Expenses	7,747,920	7,747,920	-
	2210701 Travel Allowance	3,904,800	3,904,800	-
	2210702 Remuneration of Instructors and Contract Based Training Services	1,255,000	1,255,000	-
	2210799 Training Expenses - Other (Bud	2,588,120	2,588,120	-
	2210800 Hospitality Supplies and Services	12,764,200	12,764,200	-
	2210802 Boards, Committees, Conferences and Seminars	12,764,200	12,764,200	-
	2211100 Office and General Supplies and Services	607,830	607,830	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	585,530	585,530	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	22,300	22,300	-
	2211300 Other Operating Expenses	1,037,750	1,037,750	-
	2211322 Binding of Records	1,037,750	1,037,750	-
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	5,500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	5,500,000	5,500,000	-
	GROSS EXPENDITURE	133,513,864	178,513,864	45,000,000
	NET EXPENDITURE	133,513,864	178,513,864	45,000,000
5314000300 Budget & Expenditure Department	NET EXPENDITURE	133,513,864	178,513,864	45,000,000
5314000401 Revenue Department Headquarters	2110200 Basic Wages - Temporary Employees	-	24,000,000	24,000,000
	2110201 Contractual Employees	-	24,000,000	24,000,000
	2210200 Communication, Supplies and Services	493,646	376,746	(116,900)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	185,116	141,316	(43,800)
	2210203 Courier and Postal Services	308,530	235,430	(73,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,622,480	2,310,180	(312,300)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	1,079,845	951,145	(128,700)
	2210303 Daily Subsistence Allowance	1,542,635	1,359,035	(183,600)
	2210500 Printing , Advertising and Information Supplies and Services	12,341,084	9,418,184	(2,922,900)
	2210504 Advertising, Awareness and Publicity Campaigns	12,341,084	9,418,184	(2,922,900)
	2210700 Training Expenses	4,041,705	3,454,905	(586,800)
	2210701 Travel Allowance	617,054	515,554	(101,500)
	2210710 Accommodation Allowance	1,573,488	1,307,488	(266,000)
	2210799 Training Expenses - Other (Bud	1,851,163	1,631,863	(219,300)
	2210800 Hospitality Supplies and Services	493,643	434,343	(59,300)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,643	434,343	(59,300)
	2211100 Office and General Supplies and Services	1,542,635	1,277,935	(264,700)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	925,581	783,381	(142,200)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	617,054	494,554	(122,500)
	2211300 Other Operating Expenses	296,921,435	281,870,235	(15,051,200)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	215,969	164,769	(51,200)
	2211309 Management Fees	138,766,549	123,766,549	(15,000,000)
	2211399 Other Operating Expenses - Oth	157,938,917	157,938,917	-
	2220200 Routine Maintenance - Other Assets	617,054	470,854	(146,200)
	2220202 Maintenance of Office Furniture and Equipment	308,527	235,427	(73,100)
	2220210 Maintenance of Computers, Software, and Networks	308,527	235,427	(73,100)
	3111000 Purchase of Office Furniture and General Equipment	1,882,015	1,436,215	(445,800)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,542,635	1,177,235	(365,400)
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	339,380	258,980	(80,400)
	GROSS EXPENDITURE	320,955,697	325,049,597	4,093,900
	NET EXPENDITURE	320,955,697	325,049,597	4,093,900
5314000400 Revenue Department	NET EXPENDITURE	320,955,697	325,049,597	4,093,900
5314000601 Procurement Headquarters	2110100 Basic Salaries - Permanent Employees	115,370,560	115,370,560	-
	2110101 Basic Salaries - Civil Service	115,370,560	115,370,560	-

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	65,619,350	65,619,350	-
	2110301 House Allowance	43,972,690	43,972,690	-
	2110304 Overtime - Civil Service	2,553,480	2,553,480	-
	2110314 Transport Allowance	9,987,230	9,987,230	-
	2110315 Extraneous Allowance	3,130,210	3,130,210	-
	2110320 Leave Allowance	5,975,740	5,975,740	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	20,530,230	20,530,230	-
	2120103 Employer Contribution to Staff Pensions Scheme	20,530,230	20,530,230	-
	2210200 Communication, Supplies and Services	37,081	28,281	(8,800)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,081	28,281	(8,800)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,290,864	1,122,964	(167,900)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	435,128	378,728	(56,400)
	2210303 Daily Subsistence Allowance	855,736	744,236	(111,500)
	2210500 Printing , Advertising and Information Supplies and Services	362,733	276,833	(85,900)
	2210502 Publishing and Printing Services	45,642	34,842	(10,800)
	2210504 Advertising, Awareness and Publicity Campaigns	317,091	241,991	(75,100)
	2210700 Training Expenses	561,011	494,511	(66,500)
	2210799 Training Expenses - Other (Bud	561,011	494,511	(66,500)
	2210800 Hospitality Supplies and Services	612,894	530,994	(81,900)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	284,086	245,886	(38,200)
	2210802 Boards, Committees, Conferences and Seminars	328,808	285,108	(43,700)
	2211100 Office and General Supplies and Services	731,025	557,925	(173,100)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	421,975	322,075	(99,900)
	2211102 Supplies and Accessories for Computers and Printers	156,605	119,505	(37,100)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	152,445	116,345	(36,100)
	2211300 Other Operating Expenses	398,170	327,270	(70,900)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	43,201	33,001	(10,200)
	2211322 Binding of Records	84,563	64,563	(20,000)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	270,406	229,706	(40,700)
	3111000 Purchase of Office Furniture and General Equipment	367,173	280,173	(87,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	367,173	280,173	(87,000)
	GROSS EXPENDITURE	205,881,091	205,139,091	-742,000
	NET EXPENDITURE	205,881,091	205,139,091	-742,000
5314000600 Procurement	NET EXPENDITURE	205,881,091	205,139,091	-742,000
5314000701 Economic Planning Department Headquarters	2210100 Utilities Supplies and Services	1,052,200	891,300	(160,900)
	2210101 Electricity	64,800	64,800	-
	2210102 Water and sewerage charges	43,200	33,000	(10,200)
	2210104 Electricity expenses(Pending Bills)	307,900	307,900	-
	2210105 Water and Sewarage expenses(Pending Bills)	160,700	122,600	(38,100)
	2210106 Utilities, Supplies- Other (	475,600	363,000	(112,600)
	2210200 Communication, Supplies and Services	27,000	20,600	(6,400)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	27,000	20,600	(6,400)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,536,700	8,378,300	(1,158,400)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,082,900	933,500	(149,400)
	2210302 Accommodation - Domestic Travel	1,237,300	1,089,800	(147,500)
	2210303 Daily Subsistence Allowance	7,216,500	6,355,000	(861,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,780,100	3,331,500	(448,600)
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,749,600	1,542,200	(207,400)
	2210403 Daily Subsistence Allowance	2,030,500	1,789,300	(241,200)
	2210500 Printing , Advertising and Information Supplies and Services	3,860,500	2,946,200	(914,300)
	2210502 Publishing and Printing Services	3,333,500	2,544,000	(789,500)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	77,800	59,400	(18,400)
	2210504 Advertising, Awareness and Publicity Campaigns	449,200	342,800	(106,400)
	2210700 Training Expenses	3,028,600	2,669,900	(358,700)
	2210799 Training Expenses - Other (Bud	3,028,600	2,669,900	(358,700)
	2210800 Hospitality Supplies and Services	6,042,300	5,321,700	(720,600)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,716,300	2,389,800	(326,500)
	2210802 Boards, Committees, Conferences and Seminars	3,326,000	2,931,900	(394,100)
	2211000 Specialised Materials and Supplies	13,000	9,900	(3,100)
	2211016 Purchase of Uniforms and Clothing - Staff	13,000	9,900	(3,100)
	2211100 Office and General Supplies and Services	838,700	734,800	(103,900)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	804,300	708,500	(95,800)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	34,400	26,300	(8,100)
	2211300 Other Operating Expenses	3,852,100	2,939,700	(912,400)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600	1,200	(400)
	2211310 Contracted Professional Services	3,850,500	2,938,500	(912,000)
	3111000 Purchase of Office Furniture and General Equipment	198,000	151,100	(46,900)
	3111002 Purchase of Computers, Printers and other IT Equipment	145,200	110,800	(34,400)
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	52,800	40,300	(12,500)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	130,000,000	130,000,000	-
	3111499 Research, Feasibility Studies	130,000,000	130,000,000	-
	GROSS EXPENDITURE	162,229,200	157,395,000	-4,834,200
	NET EXPENDITURE	162,229,200	157,395,000	-4,834,200
5314000700 Economic Planning Department	NET EXPENDITURE	162,229,200	157,395,000	-4,834,200
5314000801 Asset Management Department Headquarters	2210200 Communication, Supplies and Services	42,281	32,281	(10,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	42,281	32,281	(10,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,007,149	876,049	(131,100)
	2210302 Accommodation - Domestic Travel	317,571	277,971	(39,600)
	2210303 Daily Subsistence Allowance	415,008	360,608	(54,400)
	2210399 Domestic Travel and Subs. - Others	274,570	237,470	(37,100)
	2210400 Foreign Travel and Subsistence, and other transportation costs	224,552	210,652	(13,900)
	2210402 Accommodation	224,552	210,652	(13,900)
	2210500 Printing , Advertising and Information Supplies and Services	247,248	188,648	(58,600)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,960	9,860	(3,100)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	234,288	178,788	(55,500)
	2210700 Training Expenses	422,015	322,015	(100,000)
	2210799 Training Expenses - Other (Bud	422,015	322,015	(100,000)
	2210800 Hospitality Supplies and Services	570,739	498,139	(72,600)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	42,281	32,281	(10,000)
	2210802 Boards, Committees, Conferences and Seminars	528,458	465,858	(62,600)
	2210900 Insurance Costs	140,000,000	356,000,000	216,000,000
	2210999 Insurance Costs - Other (Budge	140,000,000	356,000,000	216,000,000
	2211100 Office and General Supplies and Services	369,049	305,249	(63,800)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	357,809	296,709	(61,100)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	11,240	8,540	(2,700)
	2211300 Other Operating Expenses	19,821,100	19,821,100	-
	2211310 Contracted Professional Services	19,821,100	19,821,100	-
	2220200 Routine Maintenance - Other Assets	17,280	13,280	(4,000)
	2220202 Maintenance of Office Furniture and Equipment	8,640	6,640	(2,000)
	2220210 Maintenance of Computers, Software, and Networks	8,640	6,640	(2,000)
	311000 Purchase of Office Furniture and General Equipment	420,855	321,155	(99,700)
	311009 Purchase of other Office Equipment	420,855	321,155	(99,700)
	GROSS EXPENDITURE	163,142,268	378,588,568	215,446,300
	NET EXPENDITURE	163,142,268	378,588,568	215,446,300
5314000800 Asset Management Department	NET EXPENDITURE	163,142,268	378,588,568	215,446,300
5314001001 KDSP Headquarters	2211300 Other Operating Expenses	16,106,496	14,186,496	(1,920,000)
	2211399 Other Operating Expenses - Oth	16,106,496	14,186,496	(1,920,000)
	GROSS EXPENDITURE	16,106,496	14,186,496	-1,920,000
	NET EXPENDITURE	16,106,496	14,186,496	-1,920,000
5314001000 Kenya Devolution Support Programme	NET EXPENDITURE	16,106,496	14,186,496	-1,920,000
5314001101 County Budget & Economic Forum Headquarters	2211300 Other Operating Expenses	6,247,695	5,127,295	(1,120,400)
	2211399 Other Operating Expenses - Oth	6,247,695	5,127,295	(1,120,400)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	6,247,695	5,127,295	-1,120,400
	NET EXPENDITURE	6,247,695	5,127,295	-1,120,400
	NET EXPENDITURE	6,247,695	5,127,295	-1,120,400
5314001100 County Budget & Economic Forum				
5314001201 Debt Management Headquarters	2210100 Utilities Supplies and Services	101,500,000	101,500,000	-
	2210101 Electricity	101,500,000	101,500,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,742,690	1,471,590	(271,100)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	777,959	650,459	(127,500)
	2210302 Accommodation - Domestic Travel	964,731	821,131	(143,600)
	2210400 Foreign Travel and Subsistence, and other transportation costs	854,862	841,862	(13,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	320,571	315,671	(4,900)
	2210403 Daily Subsistence Allowance	534,291	526,191	(8,100)
	2210500 Printing , Advertising and Information Supplies and Services	84,563	64,563	(20,000)
	2210502 Publishing and Printing Services	84,563	64,563	(20,000)
	2210800 Hospitality Supplies and Services	420,108	377,508	(42,600)
	2210802 Boards, Committees, Conferences and Seminars	420,108	377,508	(42,600)
	2211100 Office and General Supplies and Services	43,201	33,001	(10,200)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	43,201	33,001	(10,200)
	2211300 Other Operating Expenses	201,099,198	350,995,198	149,896,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	200,000,000	350,000,000	150,000,000
	2211322 Binding of Records	42,281	32,281	(10,000)
	2211399 Other Operating Expenses - Oth	1,056,917	962,917	(94,000)
	2420400 Other Creditors	104,700,934	315,879,233	211,178,299
	2420499 Other Creditors - Other (Budge	104,700,934	315,879,233	211,178,299
	2710300 Employer Social Benefits	43,864,802	21,475,702	(22,389,100)
	2710399 Employer Social Benefits - Other (Budget)	43,864,802	21,475,702	(22,389,100)
	3111000 Purchase of Office Furniture and General Equipment	264,209	201,609	(62,600)
	3111002 Purchase of Computers, Printers and other IT Equipment	264,209	201,609	(62,600)
	GROSS EXPENDITURE	454,574,567	792,840,266	338,265,699

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	454,574,567	792,840,266	338,265,699
5314001200 Debt Management	NET EXPENDITURE	454,574,567	792,840,266	338,265,699
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	1,948,893,823	2,530,043,222	581,149,399
5315000301 Mbagathi District Hospital Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,011	305,211	(94,800)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,004	152,604	(47,400)
	2210303 Daily Subsistence Allowance	200,007	152,607	(47,400)
	2210800 Hospitality Supplies and Services	80,002	61,002	(19,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,001	30,501	(9,500)
	2210802 Boards, Committees, Conferences and Seminars	40,001	30,501	(9,500)
	2211000 Specialised Materials and Supplies	68,600,056	61,826,256	(6,773,800)
	2211001 Medical Drugs	23,000,000	23,000,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	17,000,000	17,000,000	-
	2211004 Fungicides, Insecticides and Sprays	1,000,000	763,200	(236,800)
	2211008 Laboratory Materials, Supplies and Small Equipment	6,000,000	4,578,900	(1,421,100)
	2211015 Food and Rations	15,000,000	11,447,300	(3,552,700)
	2211021 Purchase of Bedding and Linen	800,028	610,528	(189,500)
	2211028 Purchase of X-Rays Supplies	800,028	610,528	(189,500)
	2211031 Specialised Materials - Other	5,000,000	3,815,800	(1,184,200)
	2211100 Office and General Supplies and Services	1,200,042	1,010,642	(189,400)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,028	705,328	(94,700)
	2211102 Supplies and Accessories for Computers and Printers	400,014	305,314	(94,700)
	2211200 Fuel Oil and Lubricants	1,200,042	915,842	(284,200)
	2211201 Refined Fuels and Lubricants for Transport	600,021	457,921	(142,100)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	600,021	457,921	(142,100)
	2211300 Other Operating Expenses	2,000,104	1,526,404	(473,700)
	2211305 Contracted Guards and Cleaning Services	2,000,104	1,526,404	(473,700)
	2220200 Routine Maintenance - Other Assets	1,200,042	1,010,542	(189,500)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,028	610,528	(189,500)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220203 Maintenance of Medical and Dental Equipment	400,014	400,014	-
	GROSS EXPENDITURE	74,680,299	66,655,899	-8,024,400
	NET EXPENDITURE	74,680,299	66,655,899	-8,024,400
5315000300 Mbagathi District Hospital	NET EXPENDITURE	74,680,299	66,655,899	-8,024,400
5315000401 Pumwani Maternity Hospital Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,204,000	(296,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	381,600	(118,400)
	2210302 Accommodation - Domestic Travel	500,000	381,600	(118,400)
	2210303 Daily Subsistence Allowance	500,000	440,800	(59,200)
	2210800 Hospitality Supplies and Services	1,000,000	822,400	(177,600)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	381,600	(118,400)
	2210802 Boards, Committees, Conferences and Seminars	500,000	440,800	(59,200)
	2211000 Specialised Materials and Supplies	57,880,947	53,973,147	(3,907,800)
	2211001 Medical Drugs	30,000,000	30,000,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	11,380,947	11,380,947	-
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	763,200	(236,800)
	2211015 Food and Rations	7,500,000	5,723,700	(1,776,300)
	2211021 Purchase of Bedding and Linen	5,000,000	3,815,800	(1,184,200)
	2211028 Purchase of X-Rays Supplies	2,000,000	1,526,300	(473,700)
	2211031 Specialised Materials - Other	1,000,000	763,200	(236,800)
	2211100 Office and General Supplies and Services	5,000,000	4,289,500	(710,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,322,400	(177,600)
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	763,200	(236,800)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,203,900	(296,100)
	2211200 Fuel Oil and Lubricants	2,500,000	1,907,900	(592,100)
	2211202 Refined Fuels and Lubricants for Production	1,000,000	763,200	(236,800)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,500,000	1,144,700	(355,300)
	2211300 Other Operating Expenses	5,000,000	3,815,800	(1,184,200)
	2211305 Contracted Guards and Cleaning Services	5,000,000	3,815,800	(1,184,200)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	2220203 Maintenance of Medical and Dental Equipment	1,500,000	1,500,000	-
	GROSS EXPENDITURE	74,380,947	67,512,747	-6,868,200
	NET EXPENDITURE	74,380,947	67,512,747	-6,868,200
5315000400 Pumwani Maternity Hospital	NET EXPENDITURE	74,380,947	67,512,747	-6,868,200
5315000501 Mama Lucy Hospital Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,322,400	(177,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	440,800	(59,200)
	2210302 Accommodation - Domestic Travel	500,000	440,800	(59,200)
	2210303 Daily Subsistence Allowance	500,000	440,800	(59,200)
	2210800 Hospitality Supplies and Services	1,000,000	763,200	(236,800)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	381,600	(118,400)
	2210802 Boards, Committees, Conferences and Seminars	500,000	381,600	(118,400)
	2211000 Specialised Materials and Supplies	146,000,000	123,263,000	(22,737,000)
	2211001 Medical Drugs	35,000,000	35,000,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	15,000,000	15,000,000	-
	2211004 Fungicides, Insecticides and Sprays	1,000,000	763,200	(236,800)
	2211005 Chemicals and Industrial Gases	72,000,000	54,947,300	(17,052,700)
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,000	3,052,600	(947,400)
	2211015 Food and Rations	10,000,000	7,631,600	(2,368,400)
	2211021 Purchase of Bedding and Linen	4,000,000	3,052,600	(947,400)
	2211028 Purchase of X-Rays Supplies	3,500,000	2,671,000	(829,000)
	2211031 Specialised Materials - Other	1,500,000	1,144,700	(355,300)
	2211100 Office and General Supplies and Services	3,500,000	2,967,200	(532,800)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,322,400	(177,600)
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	763,200	(236,800)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	881,600	(118,400)
	2211200 Fuel Oil and Lubricants	4,500,000	3,434,200	(1,065,800)
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,144,700	(355,300)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000,000	2,289,500	(710,500)
	2211300 Other Operating Expenses	5,000,000	3,815,800	(1,184,200)
	2211305 Contracted Guards and Cleaning Services	5,000,000	3,815,800	(1,184,200)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,144,700	(355,300)
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,144,700	(355,300)
	2220200 Routine Maintenance - Other Assets	4,000,000	3,526,300	(473,700)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	1,526,300	(473,700)
	2220203 Maintenance of Medical and Dental Equipment	2,000,000	2,000,000	-
	GROSS EXPENDITURE	167,000,000	140,236,800	-26,763,200
	NET EXPENDITURE	167,000,000	140,236,800	-26,763,200
5315000500 Mama Lucy Hospital	NET EXPENDITURE	167,000,000	140,236,800	-26,763,200
5315000601 Mutuini Hospital Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	746,000	(154,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	152,600	(47,400)
	2210302 Accommodation - Domestic Travel	200,000	152,600	(47,400)
	2210303 Daily Subsistence Allowance	500,000	440,800	(59,200)
	2210800 Hospitality Supplies and Services	1,000,000	822,400	(177,600)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	381,600	(118,400)
	2210802 Boards, Committees, Conferences and Seminars	500,000	440,800	(59,200)
	2211000 Specialised Materials and Supplies	32,000,000	28,328,900	(3,671,100)
	2211001 Medical Drugs	8,500,000	8,500,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	8,000,000	8,000,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	1,500,000	1,144,700	(355,300)
	2211015 Food and Rations	10,000,000	7,631,600	(2,368,400)
	2211021 Purchase of Bedding and Linen	2,000,000	1,526,300	(473,700)
	2211028 Purchase of X-Rays Supplies	2,000,000	1,526,300	(473,700)
	2211100 Office and General Supplies and Services	2,000,000	1,704,000	(296,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	881,600	(118,400)
	2211102 Supplies and Accessories for Computers and Printers	500,000	381,600	(118,400)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	440,800	(59,200)
	2211200 Fuel Oil and Lubricants	2,000,000	1,526,300	(473,700)
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,144,700	(355,300)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	500,000	381,600	(118,400)
	2211300 Other Operating Expenses	7,000,000	5,342,100	(1,657,900)
	2211305 Contracted Guards and Cleaning Services	7,000,000	5,342,100	(1,657,900)
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,526,300	(473,700)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,526,300	(473,700)
	GROSS EXPENDITURE	46,900,000	39,996,000	-6,904,000
	NET EXPENDITURE	46,900,000	39,996,000	-6,904,000
5315000600 Mutuini Hospital	NET EXPENDITURE	46,900,000	39,996,000	-6,904,000
5315000901 HIV/AIDS prevention and control unit Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,029	610,529	(189,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,008	152,608	(47,400)
	2210302 Accommodation - Domestic Travel	200,007	152,607	(47,400)
	2210303 Daily Subsistence Allowance	400,014	305,314	(94,700)
	2210500 Printing , Advertising and Information Supplies and Services	200,007	152,607	(47,400)
	2210505 Trade Shows and Exhibitions	200,007	152,607	(47,400)
	2210700 Training Expenses	200,007	152,607	(47,400)
	2210704 Hire of Training Facilities and Equipment	200,007	152,607	(47,400)
	2210800 Hospitality Supplies and Services	200,007	152,607	(47,400)
	2210802 Boards, Committees, Conferences and Seminars	200,007	152,607	(47,400)
	2211100 Office and General Supplies and Services	200,007	152,607	(47,400)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,007	152,607	(47,400)
	GROSS EXPENDITURE	1,600,057	1,220,957	-379,100
	NET EXPENDITURE	1,600,057	1,220,957	-379,100
5315000900 HIV/AIDS prevention and control unit	NET EXPENDITURE	1,600,057	1,220,957	-379,100
5315001001 TB control unit Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,021	457,821	(142,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,007	152,607	(47,400)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	200,007	152,607	(47,400)
	2210303 Daily Subsistence Allowance	200,007	152,607	(47,400)
	2210500 Printing , Advertising and Information Supplies and Services	200,007	152,607	(47,400)
	2210504 Advertising, Awareness and Publicity Campaigns	200,007	152,607	(47,400)
	2210700 Training Expenses	200,007	152,607	(47,400)
	2210704 Hire of Training Facilities and Equipment	200,007	152,607	(47,400)
	2210800 Hospitality Supplies and Services	200,007	152,607	(47,400)
	2210802 Boards, Committees, Conferences and Seminars	200,007	152,607	(47,400)
	GROSS EXPENDITURE	1,200,042	915,642	-284,400
	NET EXPENDITURE	1,200,042	915,642	-284,400
5315001000 TB control unit	NET EXPENDITURE	1,200,042	915,642	-284,400
5315001101 Malaria control & Other Communicable Diseases unit HQs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,021	457,821	(142,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,007	152,607	(47,400)
	2210302 Accommodation - Domestic Travel	200,007	152,607	(47,400)
	2210303 Daily Subsistence Allowance	200,007	152,607	(47,400)
	2210500 Printing , Advertising and Information Supplies and Services	200,007	152,607	(47,400)
	2210505 Trade Shows and Exhibitions	200,007	152,607	(47,400)
	2210800 Hospitality Supplies and Services	200,007	152,607	(47,400)
	2210802 Boards, Committees, Conferences and Seminars	200,007	152,607	(47,400)
	2211100 Office and General Supplies and Services	200,007	152,607	(47,400)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,007	152,607	(47,400)
	GROSS EXPENDITURE	1,200,042	915,642	-284,400
	NET EXPENDITURE	1,200,042	915,642	-284,400
5315001100 Malaria control & Other Communicable Diseases unit	NET EXPENDITURE	1,200,042	915,642	-284,400
5315001201 Reproductive Health, Maternal Health (RMNCAH) HQs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	3,743,400	(756,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,217,900	(282,100)
	2210302 Accommodation - Domestic Travel	1,500,000	1,271,600	(228,400)
	2210303 Daily Subsistence Allowance	1,500,000	1,253,900	(246,100)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	763,200	(236,800)
	2210505 Trade Shows and Exhibitions	1,000,000	763,200	(236,800)
	2210700 Training Expenses	2,000,000	1,526,300	(473,700)
	2210704 Hire of Training Facilities and Equipment	2,000,000	1,526,300	(473,700)
	2210800 Hospitality Supplies and Services	2,000,000	1,526,400	(473,600)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	763,200	(236,800)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	763,200	(236,800)
	2211100 Office and General Supplies and Services	2,000,000	1,763,200	(236,800)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	1,763,200	(236,800)
	2211300 Other Operating Expenses	87,492,017	77,072,817	(10,419,200)
	2211399 Other Operating Expenses - Oth	87,492,017	77,072,817	(10,419,200)
	GROSS EXPENDITURE	98,992,017	86,395,317	-12,596,700
	NET EXPENDITURE	98,992,017	86,395,317	-12,596,700
	NET EXPENDITURE	98,992,017	86,395,317	-12,596,700
5315001200 Reproductive Health, Maternal Health (RMNCAH)				
5315001301 Environmental Public Health Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,040	986,840	(213,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,012	305,312	(94,700)
	2210302 Accommodation - Domestic Travel	200,007	152,607	(47,400)
	2210303 Daily Subsistence Allowance	600,021	528,921	(71,100)
	2210500 Printing , Advertising and Information Supplies and Services	1,600,058	1,221,158	(378,900)
	2210502 Publishing and Printing Services	800,028	610,528	(189,500)
	2210504 Advertising, Awareness and Publicity Campaigns	400,016	305,316	(94,700)
	2210505 Trade Shows and Exhibitions	400,014	305,314	(94,700)
	2210700 Training Expenses	400,014	305,314	(94,700)
	2210704 Hire of Training Facilities and Equipment	400,014	305,314	(94,700)
	2210800 Hospitality Supplies and Services	400,014	332,614	(67,400)
	2210802 Boards, Committees, Conferences and Seminars	400,014	332,614	(67,400)
	2211000 Specialised Materials and Supplies	94,299,838	91,044,038	(3,255,800)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	600,021	600,021	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211004 Fungicides, Insecticides and Sprays	13,160,731	10,043,731	(3,117,000)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	26,809	20,509	(6,300)
	2211008 Laboratory Materials, Supplies and Small Equipment	45,420,370	45,420,370	-
	2211015 Food and Rations	203,370	155,170	(48,200)
	2211016 Purchase of Uniforms and Clothing - Staff	305,055	232,755	(72,300)
	2211026 Purchase of Vaccines and Sera	34,532,639	34,532,639	-
	2211031 Specialised Materials - Other	50,843	38,843	(12,000)
	2211100 Office and General Supplies and Services	1,200,042	1,057,942	(142,100)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,014	352,614	(47,400)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	800,028	705,328	(94,700)
	GROSS EXPENDITURE	99,100,006	94,947,906	-4,152,100
	NET EXPENDITURE	99,100,006	94,947,906	-4,152,100
5315001300 Environmental Public Health	NET EXPENDITURE	99,100,006	94,947,906	-4,152,100
5315001601 Health centres & dispensaries Headquarters	2210500 Printing , Advertising and Information Supplies and Services	400,014	305,214	(94,800)
	2210502 Publishing and Printing Services	200,007	152,607	(47,400)
	2210504 Advertising, Awareness and Publicity Campaigns	200,007	152,607	(47,400)
	2210800 Hospitality Supplies and Services	800,028	657,928	(142,100)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,014	305,314	(94,700)
	2210802 Boards, Committees, Conferences and Seminars	400,014	352,614	(47,400)
	2211000 Specialised Materials and Supplies	365,577,826	360,582,926	(4,994,900)
	2211001 Medical Drugs	200,000,000	200,000,000	-
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	124,487,421	124,487,421	-
	2211005 Chemicals and Industrial Gases	3,813,055	2,909,955	(903,100)
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,139	3,052,739	(947,400)
	2211015 Food and Rations	20,000,694	20,000,694	-
	2211021 Purchase of Bedding and Linen	4,000,139	3,052,739	(947,400)
	2211028 Purchase of X-Rays Supplies	2,038,099	1,555,399	(482,700)
	2211031 Specialised Materials - Other	7,238,279	5,523,979	(1,714,300)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,960,068	1,543,168	(416,900)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,014	352,614	(47,400)
	2211102 Supplies and Accessories for Computers and Printers	360,012	274,712	(85,300)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,042	915,842	(284,200)
	2211200 Fuel Oil and Lubricants	1,200,042	915,842	(284,200)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	1,200,042	915,842	(284,200)
	2211300 Other Operating Expenses	141,152,630	132,014,443	(9,138,187)
	2211305 Contracted Guards and Cleaning Services	32,885,850	25,097,050	(7,788,800)
	2211311 Contracted Technical Services	18,108,000	13,819,200	(4,288,800)
	2211313 Security Operations	54,885,905	41,886,505	(12,999,400)
	2211399 Other Operating Expenses - Oth	35,272,875	51,211,688	15,938,813
	2220200 Routine Maintenance - Other Assets	2,200,076	2,105,376	(94,700)
	2220203 Maintenance of Medical and Dental Equipment	1,800,062	1,800,062	-
	2220210 Maintenance of Computers, Software, and Networks	400,014	305,314	(94,700)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	11,447,300	(3,552,700)
	3111107 Purchase of Laboratory Equipment	15,000,000	11,447,300	(3,552,700)
	GROSS EXPENDITURE	528,290,684	509,572,197	-18,718,487
	NET EXPENDITURE	528,290,684	509,572,197	-18,718,487
5315001600 Health centres & dispensaries	NET EXPENDITURE	528,290,684	509,572,197	-18,718,487
5315001701 Health policy, planning and financing Unit Headquarters	2210200 Communication, Supplies and Services	500,000	381,600	(118,400)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	381,600	(118,400)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,100,000	5,349,000	(751,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,100,000	1,851,300	(248,700)
	2210302 Accommodation - Domestic Travel	1,000,000	853,000	(147,000)
	2210303 Daily Subsistence Allowance	3,000,000	2,644,700	(355,300)
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,568,500	(431,500)
	2210502 Publishing and Printing Services	500,000	381,600	(118,400)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	381,600	(118,400)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	381,600	(118,400)
	2210505 Trade Shows and Exhibitions	500,000	423,700	(76,300)
	2210700 Training Expenses	2,000,000	1,526,300	(473,700)
	2210704 Hire of Training Facilities and Equipment	2,000,000	1,526,300	(473,700)
	2210800 Hospitality Supplies and Services	2,000,000	1,644,800	(355,200)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	763,200	(236,800)
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	881,600	(118,400)
	2211000 Specialised Materials and Supplies	3,000,000	2,644,700	(355,300)
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	2,644,700	(355,300)
	2211100 Office and General Supplies and Services	4,000,000	3,171,100	(828,900)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	881,600	(118,400)
	2211102 Supplies and Accessories for Computers and Printers	500,000	381,600	(118,400)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	1,907,900	(592,100)
	2211200 Fuel Oil and Lubricants	3,000,000	2,289,500	(710,500)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	3,000,000	2,289,500	(710,500)
	GROSS EXPENDITURE	22,600,000	18,575,500	-4,024,500
	NET EXPENDITURE	22,600,000	18,575,500	-4,024,500
	NET EXPENDITURE	22,600,000	18,575,500	-4,024,500
5315001700 Health policy, planning and financing Unit				
5315001801 Administration unit Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,336,952,553	1,336,952,553	-
	2110199 Basic Salaries - Permanent - Others	1,336,952,553	1,336,952,553	-
	2110200 Basic Wages - Temporary Employees	295,730,597	295,730,597	-
	2110201 Contractual Employees	288,000,000	288,000,000	-
	2110202 Casual Labour - Others	7,730,597	7,730,597	-
	2110300 Personal Allowance - Paid as Part of Salary	1,662,832,240	1,662,832,240	-
	2110301 House Allowance	654,380,600	654,380,600	-
	2110308 Medical Allowance	129,790,930	129,790,930	-
	2110314 Transport Allowance	107,932,840	107,932,840	-
	2110315 Extraneous Allowance	254,684,840	254,684,840	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110318 Non- Practicing Allowance	162,311,390	162,311,390	-
	2110320 Leave Allowance	17,234,350	17,234,350	-
	2110322 Risk Allowance	81,882,980	81,882,980	-
	2110335 Emergency Call Allowance	254,614,310	254,614,310	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	286,191,510	286,191,510	-
	2120103 Employer Contribution to Staff Pensions Scheme	286,191,510	286,191,510	-
	2210200 Communication, Supplies and Services	318,611	243,111	(75,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	304,651	232,451	(72,200)
	2210202 Internet Connections	13,960	10,660	(3,300)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,170,872	974,272	(196,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,007	157,407	(42,600)
	2210302 Accommodation - Domestic Travel	200,007	168,507	(31,500)
	2210303 Daily Subsistence Allowance	200,007	152,607	(47,400)
	2210399 Domestic Travel and Subs. - Others	570,851	495,751	(75,100)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,286,675	2,165,875	(120,800)
	2210402 Accommodation	529,791	523,991	(5,800)
	2210403 Daily Subsistence Allowance	1,582,468	1,508,768	(73,700)
	2210499 Foreign Travel and Subs.- Others	174,416	133,116	(41,300)
	2210500 Printing , Advertising and Information Supplies and Services	683,953	526,553	(157,400)
	2210502 Publishing and Printing Services	304,651	232,451	(72,200)
	2210504 Advertising, Awareness and Publicity Campaigns	379,302	294,102	(85,200)
	2210700 Training Expenses	600,021	467,421	(132,600)
	2210704 Hire of Training Facilities and Equipment	600,021	467,421	(132,600)
	2210800 Hospitality Supplies and Services	1,288,365	1,066,065	(222,300)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	539,539	411,739	(127,800)
	2210802 Boards, Committees, Conferences and Seminars	748,826	654,326	(94,500)
	2211000 Specialised Materials and Supplies	600,026	457,926	(142,100)
	2211031 Specialised Materials - Other	600,026	457,926	(142,100)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	575,862	453,762	(122,100)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	375,855	301,155	(74,700)
	2211102 Supplies and Accessories for Computers and Printers	200,007	152,607	(47,400)
	2211200 Fuel Oil and Lubricants	600,021	457,921	(142,100)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	600,021	457,921	(142,100)
	2211300 Other Operating Expenses	279,050	212,950	(66,100)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	279,050	212,950	(66,100)
	2220200 Routine Maintenance - Other Assets	1,513,973	1,250,073	(263,900)
	2220202 Maintenance of Office Furniture and Equipment	104,644	79,844	(24,800)
	2220203 Maintenance of Medical and Dental Equipment	400,014	400,014	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	539,539	411,739	(127,800)
	2220210 Maintenance of Computers, Software, and Networks	469,776	358,476	(111,300)
	3111000 Purchase of Office Furniture and General Equipment	116,884	89,184	(27,700)
	3111002 Purchase of Computers, Printers and other IT Equipment	12,240	9,340	(2,900)
	3111005 Purchase of Photocopiers	104,644	79,844	(24,800)
	GROSS EXPENDITURE	3,591,741,213	3,590,072,013	-1,669,200
	NET EXPENDITURE	3,591,741,213	3,590,072,013	-1,669,200
5315001800 Administration unit	NET EXPENDITURE	3,591,741,213	3,590,072,013	-1,669,200
5315002101 Coroner Services unit Headquarters	2211000 Specialised Materials and Supplies	11,618,371	10,358,771	(1,259,600)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	5,600,000	5,600,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	1,118,371	853,471	(264,900)
	2211015 Food and Rations	1,000,000	763,200	(236,800)
	2211016 Purchase of Uniforms and Clothing - Staff	1,400,000	1,234,200	(165,800)
	2211031 Specialised Materials - Other	2,500,000	1,907,900	(592,100)
	2211100 Office and General Supplies and Services	4,700,000	4,143,400	(556,600)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	440,800	(59,200)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,200,000	3,702,600	(497,400)
	2211300 Other Operating Expenses	3,500,000	2,671,000	(829,000)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211305 Contracted Guards and Cleaning Services	3,500,000	2,671,000	(829,000)
	2220200 Routine Maintenance - Other Assets	2,000,000	1,526,300	(473,700)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	1,526,300	(473,700)
	GROSS EXPENDITURE	21,818,371	18,699,471	-3,118,900
	NET EXPENDITURE	21,818,371	18,699,471	-3,118,900
5315002100 Coroner Services unit	NET EXPENDITURE	21,818,371	18,699,471	-3,118,900
5315002201 Nairobi County Covid-19 Response Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,644,800	(355,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	440,800	(59,200)
	2210302 Accommodation - Domestic Travel	500,000	381,600	(118,400)
	2210303 Daily Subsistence Allowance	1,000,000	822,400	(177,600)
	2210700 Training Expenses	1,000,000	763,200	(236,800)
	2210704 Hire of Training Facilities and Equipment	1,000,000	763,200	(236,800)
	2211100 Office and General Supplies and Services	1,000,000	881,600	(118,400)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	440,800	(59,200)
	2211102 Supplies and Accessories for Computers and Printers	500,000	440,800	(59,200)
	GROSS EXPENDITURE	4,000,000	3,289,600	-710,400
	NET EXPENDITURE	4,000,000	3,289,600	-710,400
5315002200 Nairobi County Covid-19 Response	NET EXPENDITURE	4,000,000	3,289,600	-710,400
5315002301 Pumwani Nursing School Headquarters	2210200 Communication, Supplies and Services	350,000	267,100	(82,900)
	2210202 Internet Connections	350,000	267,100	(82,900)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,068,400	(331,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	152,600	(47,400)
	2210302 Accommodation - Domestic Travel	500,000	381,600	(118,400)
	2210303 Daily Subsistence Allowance	700,000	534,200	(165,800)
	2210500 Printing , Advertising and Information Supplies and Services	300,000	228,900	(71,100)
	2210502 Publishing and Printing Services	300,000	228,900	(71,100)
	2210800 Hospitality Supplies and Services	400,000	305,200	(94,800)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	76,300	(23,700)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	300,000	228,900	(71,100)
	2211000 Specialised Materials and Supplies	8,400,000	6,647,400	(1,752,600)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000	-
	2211004 Fungicides, Insecticides and Sprays	400,000	305,300	(94,700)
	2211015 Food and Rations	4,700,000	3,586,800	(1,113,200)
	2211016 Purchase of Uniforms and Clothing - Staff	600,000	457,900	(142,100)
	2211021 Purchase of Bedding and Linen	500,000	381,600	(118,400)
	2211031 Specialised Materials - Other	1,200,000	915,800	(284,200)
	2211100 Office and General Supplies and Services	550,000	419,700	(130,300)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	190,800	(59,200)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	228,900	(71,100)
	2211200 Fuel Oil and Lubricants	600,000	457,800	(142,200)
	2211201 Refined Fuels and Lubricants for Transport	300,000	228,900	(71,100)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	300,000	228,900	(71,100)
	2211300 Other Operating Expenses	500,000	381,600	(118,400)
	2211305 Contracted Guards and Cleaning Services	500,000	381,600	(118,400)
	2220200 Routine Maintenance - Other Assets	700,000	534,200	(165,800)
	2220202 Maintenance of Office Furniture and Equipment	500,000	381,600	(118,400)
	2220210 Maintenance of Computers, Software, and Networks	200,000	152,600	(47,400)
	3111000 Purchase of Office Furniture and General Equipment	600,000	457,900	(142,100)
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	457,900	(142,100)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,363,200	(236,800)
	3111101 Purchase of Medical and Dental Equipment	600,000	600,000	-
	3111107 Purchase of Laboratory Equipment	1,000,000	763,200	(236,800)
	GROSS EXPENDITURE	15,400,000	12,131,400	-3,268,600
	NET EXPENDITURE	15,400,000	12,131,400	-3,268,600
5315002300 Pumwani Nursing School	NET EXPENDITURE	15,400,000	12,131,400	-3,268,600
5315000000 HEALTH	NET EXPENDITURE	4,748,903,678	4,651,137,091	-97,766,587

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5316000101 Headquarters	2110100 Basic Salaries - Permanent Employees	98,561,410	98,561,410	-
	2110199 Basic Salaries - Permanent - Others	98,561,410	98,561,410	-
	2110300 Personal Allowance - Paid as Part of Salary	63,799,010	63,799,010	-
	2110301 House Allowance	32,656,410	32,656,410	-
	2110314 Transport Allowance	5,386,310	5,386,310	-
	2110315 Extraneous Allowance	12,709,870	12,709,870	-
	2110318 Non- Practicing Allowance	8,100,040	8,100,040	-
	2110320 Leave Allowance	860,070	860,070	-
	2110322 Risk Allowance	4,086,310	4,086,310	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,282,190	9,282,190	-
	2120103 Employer Contribution to Staff Pensions Scheme	9,282,190	9,282,190	-
	2210200 Communication, Supplies and Services	171,064	130,564	(40,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	86,329	65,929	(20,400)
	2210202 Internet Connections	84,735	64,635	(20,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,916,456	3,438,656	(477,800)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	850,120	759,720	(90,400)
	2210302 Accommodation - Domestic Travel	586,085	529,885	(56,200)
	2210303 Daily Subsistence Allowance	1,558,856	1,364,956	(193,900)
	2210310 Field Operational Allowance	80,000	61,100	(18,900)
	2210399 Domestic Travel and Subs. - Others	841,395	722,995	(118,400)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,309,514	1,141,814	(167,700)
	2210401 Travel Costs (airlines, bus, railway, etc.)	673,971	614,371	(59,600)
	2210402 Accommodation	590,746	493,246	(97,500)
	2210403 Daily Subsistence Allowance	44,797	34,197	(10,600)
	2210500 Printing , Advertising and Information Supplies and Services	556,283	424,583	(131,700)
	2210502 Publishing and Printing Services	100,179	76,479	(23,700)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	12,000	9,200	(2,800)
2210504 Advertising, Awareness and Publicity Campaigns	444,104	338,904	(105,200)	

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	802,300	708,700	(93,600)
	2210799 Training Expenses - Other (Bud	802,300	708,700	(93,600)
	2210800 Hospitality Supplies and Services	1,177,209	1,046,509	(130,700)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	846,873	756,473	(90,400)
	2210802 Boards, Committees, Conferences and Seminars	330,336	290,036	(40,300)
	2211000 Specialised Materials and Supplies	8,800	6,700	(2,100)
	2211016 Purchase of Uniforms and Clothing - Staff	8,800	6,700	(2,100)
	2211100 Office and General Supplies and Services	595,173	454,273	(140,900)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,002	305,302	(94,700)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	195,171	148,971	(46,200)
	2211200 Fuel Oil and Lubricants	11,000	8,400	(2,600)
	2211201 Refined Fuels and Lubricants for Transport	11,000	8,400	(2,600)
	2211300 Other Operating Expenses	1,073,246	978,646	(94,600)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	66,484	50,784	(15,700)
	2211310 Contracted Professional Services	73,269	55,869	(17,400)
	2211311 Contracted Technical Services	73,269	55,869	(17,400)
	2211399 Other Operating Expenses - Oth	860,224	816,124	(44,100)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,961	16,761	(5,200)
	2220101 Maintenance Expenses - Motor Vehicles	21,961	16,761	(5,200)
	2220200 Routine Maintenance - Other Assets	307,256	234,456	(72,800)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	166,667	127,167	(39,500)
	2220202 Maintenance of Office Furniture and Equipment	21,961	16,761	(5,200)
	2220210 Maintenance of Computers, Software, and Networks	118,628	90,528	(28,100)
	2710100 Government Pension and Retirement Benefits	403,266	307,766	(95,500)
	2710102 Gratuity - Civil Servants	403,266	307,766	(95,500)
	GROSS EXPENDITURE	181,996,138	180,540,438	-1,455,700
	NET EXPENDITURE	181,996,138	180,540,438	-1,455,700
5316000100 Headquarters	NET EXPENDITURE	181,996,138	180,540,438	-1,455,700

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5316000201 Physical Planning Headquarters	2210200 Communication, Supplies and Services	342,127	261,127	(81,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	172,658	131,758	(40,900)
	2210202 Internet Connections	169,469	129,369	(40,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,832,901	5,977,701	(855,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,240	601,340	(98,900)
	2210302 Accommodation - Domestic Travel	1,172,167	1,030,967	(141,200)
	2210303 Daily Subsistence Allowance	3,117,712	2,740,512	(377,200)
	2210310 Field Operational Allowance	160,000	122,100	(37,900)
	2210399 Domestic Travel and Subs. - Others	1,682,782	1,482,782	(200,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	619,027	472,427	(146,600)
	2210401 Travel Costs (airlines, bus, railway, etc.)	347,941	265,541	(82,400)
	2210402 Accommodation	181,492	138,492	(43,000)
	2210403 Daily Subsistence Allowance	89,594	68,394	(21,200)
	2210500 Printing , Advertising and Information Supplies and Services	1,109,566	846,666	(262,900)
	2210502 Publishing and Printing Services	200,358	152,858	(47,500)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	24,000	18,300	(5,700)
	2210504 Advertising, Awareness and Publicity Campaigns	885,208	675,508	(209,700)
	2210700 Training Expenses	1,604,600	1,411,800	(192,800)
	2210799 Training Expenses - Other (Bud	1,604,600	1,411,800	(192,800)
	2210800 Hospitality Supplies and Services	1,154,419	959,219	(195,200)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	493,747	376,847	(116,900)
	2210802 Boards, Committees, Conferences and Seminars	660,672	582,372	(78,300)
	2211100 Office and General Supplies and Services	390,341	297,941	(92,400)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	390,341	297,941	(92,400)
	2211300 Other Operating Expenses	7,949,504	6,672,204	(1,277,300)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	132,969	101,469	(31,500)
2211310 Contracted Professional Services	146,538	111,838	(34,700)	
2211311 Contracted Technical Services	146,538	111,838	(34,700)	

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	7,523,459	6,347,059	(1,176,400)
	2220200 Routine Maintenance - Other Assets	570,590	435,490	(135,100)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	333,333	254,433	(78,900)
	2220210 Maintenance of Computers, Software, and Networks	237,257	181,057	(56,200)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,400,000	2,594,700	(805,300)
	3111499 Research, Feasibility Studies	3,400,000	2,594,700	(805,300)
	GROSS EXPENDITURE	23,973,075	19,929,275	-4,043,800
	NET EXPENDITURE	23,973,075	19,929,275	-4,043,800
5316000200 Physical Planning	NET EXPENDITURE	23,973,075	19,929,275	-4,043,800
5316000501 Survey and GIS department Headquarters	2210200 Communication, Supplies and Services	63,551	48,451	(15,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	63,551	48,451	(15,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,354,204	3,817,504	(536,700)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,354,204	1,166,704	(187,500)
	2210303 Daily Subsistence Allowance	3,000,000	2,650,800	(349,200)
	2210500 Printing , Advertising and Information Supplies and Services	1,225,186	934,986	(290,200)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	34,533	26,333	(8,200)
	2210504 Advertising, Awareness and Publicity Campaigns	1,190,653	908,653	(282,000)
	2210700 Training Expenses	2,127,102	1,871,902	(255,200)
	2210799 Training Expenses - Other (Bud	2,127,102	1,871,902	(255,200)
	2210800 Hospitality Supplies and Services	732,987	612,687	(120,300)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	281,775	215,075	(66,700)
	2210802 Boards, Committees, Conferences and Seminars	451,212	397,612	(53,600)
	2211000 Specialised Materials and Supplies	921,488	703,288	(218,200)
	2211031 Specialised Materials - Other	921,488	703,288	(218,200)
	2211100 Office and General Supplies and Services	1,500,000	1,144,800	(355,200)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	763,200	(236,800)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	381,600	(118,400)
	2211300 Other Operating Expenses	6,546,711	21,546,711	15,000,000

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211399 Other Operating Expenses - Oth	6,546,711	21,546,711	15,000,000
	2220200 Routine Maintenance - Other Assets	785,979	599,779	(186,200)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	785,979	599,779	(186,200)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,621,394	2,763,694	(857,700)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	3,621,394	2,763,694	(857,700)
	GROSS EXPENDITURE	21,878,602	34,043,802	12,165,200
	NET EXPENDITURE	21,878,602	34,043,802	12,165,200
5316000500 Survey and GIS Department	NET EXPENDITURE	21,878,602	34,043,802	12,165,200
5316000000 URBAN PLANNING AND LANDS	NET EXPENDITURE	227,847,815	234,513,515	6,665,700
5317000101 Headquarters	2110100 Basic Salaries - Permanent Employees	214,714,489	214,714,489	-
	2110199 Basic Salaries - Permanent - Others	214,714,489	214,714,489	-
	2110200 Basic Wages - Temporary Employees	69,418,162	69,418,162	-
	2110202 Casual Labour - Others	69,418,162	69,418,162	-
	2110300 Personal Allowance - Paid as Part of Salary	97,766,505	97,766,505	-
	2110301 House Allowance	71,117,001	71,117,001	-
	2110314 Transport Allowance	20,355,653	20,355,653	-
	2110315 Extraneous Allowance	2,374,763	2,374,763	-
	2110318 Non- Practicing Allowance	1,870,835	1,870,835	-
	2110320 Leave Allowance	2,000,340	2,000,340	-
	2110322 Risk Allowance	47,913	47,913	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	33,820,096	33,820,096	-
	2120103 Employer Contribution to Staff Pensions Scheme	33,820,096	33,820,096	-
	2210100 Utilities Supplies and Services	550,000,000	480,000,000	(70,000,000)
	2210101 Electricity	550,000,000	480,000,000	(70,000,000)
	2210200 Communication, Supplies and Services	23,601	18,001	(5,600)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	23,601	18,001	(5,600)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,227,980	8,116,080	(1,111,900)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,219,384	2,819,784	(399,600)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	3,598,836	3,172,036	(426,800)
	2210399 Domestic Travel and Subs. - Others	2,409,760	2,124,260	(285,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,364,382	17,364,382	15,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	6,000,000	6,000,000
	2210499 Foreign Travel and Subs.- Others	2,364,382	11,364,382	9,000,000
	2210500 Printing , Advertising and Information Supplies and Services	217,367	165,867	(51,500)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	217,367	165,867	(51,500)
	2210600 Rentals of Produced Assets	22,500,000	17,171,000	(5,329,000)
	2210601 Rent of Vehicles	22,500,000	17,171,000	(5,329,000)
	2210700 Training Expenses	4,086,055	3,486,255	(599,800)
	2210710 Accommodation Allowance	1,651,931	1,445,831	(206,100)
	2210711 Tuition Fees	886,830	676,830	(210,000)
	2210799 Training Expenses - Other (Bud	1,547,294	1,363,594	(183,700)
	2210800 Hospitality Supplies and Services	547,299	417,699	(129,600)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	173,646	132,546	(41,100)
	2210802 Boards, Committees, Conferences and Seminars	373,653	285,153	(88,500)
	2211000 Specialised Materials and Supplies	1,000,035	763,135	(236,900)
	2211009 Education and Library Supplies	200,007	152,607	(47,400)
	2211016 Purchase of Uniforms and Clothing - Staff	800,028	610,528	(189,500)
	2211100 Office and General Supplies and Services	1,260,040	985,340	(274,700)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	660,019	527,419	(132,600)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,021	457,921	(142,100)
	2211300 Other Operating Expenses	5,383,348	4,709,448	(673,900)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	243,408	185,808	(57,600)
	2211311 Contracted Technical Services	40,001	30,501	(9,500)
	2211399 Other Operating Expenses - Oth	5,099,939	4,493,139	(606,800)
	2220200 Routine Maintenance - Other Assets	600,021	457,921	(142,100)
	2220202 Maintenance of Office Furniture and Equipment	400,014	305,314	(94,700)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220210 Maintenance of Computers, Software, and Networks	200,007	152,607	(47,400)
	2710100 Government Pension and Retirement Benefits	234,728	179,128	(55,600)
	2710102 Gratuity - Civil Servants	234,728	179,128	(55,600)
	3111000 Purchase of Office Furniture and General Equipment	1,547,294	1,180,794	(366,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,547,294	1,180,794	(366,500)
	GROSS EXPENDITURE	1,014,711,402	950,734,302	-63,977,100
	NET EXPENDITURE	1,014,711,402	950,734,302	-63,977,100
5317000100 Headquarters	NET EXPENDITURE	1,014,711,402	950,734,302	-63,977,100
5317000201 Roads Headquarters	2211000 Specialised Materials and Supplies	800,028	610,628	(189,400)
	2211016 Purchase of Uniforms and Clothing - Staff	400,014	305,314	(94,700)
	2211031 Specialised Materials - Other	400,014	305,314	(94,700)
	2211300 Other Operating Expenses	4,000,139	3,052,739	(947,400)
	2211399 Other Operating Expenses - Oth	4,000,139	3,052,739	(947,400)
	2220200 Routine Maintenance - Other Assets	1,200,042	915,842	(284,200)
	2220299 Routine Maintenance - Other As	1,200,042	915,842	(284,200)
	GROSS EXPENDITURE	6,000,209	4,579,209	-1,421,000
	NET EXPENDITURE	6,000,209	4,579,209	-1,421,000
5317000200 Roads	NET EXPENDITURE	6,000,209	4,579,209	-1,421,000
5317000301 Transport Headquarters	2211000 Specialised Materials and Supplies	400,014	305,314	(94,700)
	2211016 Purchase of Uniforms and Clothing - Staff	400,014	305,314	(94,700)
	2211100 Office and General Supplies and Services	800,026	610,626	(189,400)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,014	305,314	(94,700)
	2211199 Office and General Supplies -	400,012	305,312	(94,700)
	2211200 Fuel Oil and Lubricants	192,309,999	192,309,999	-
	2211201 Refined Fuels and Lubricants for Transport	192,309,999	192,309,999	-
	2211300 Other Operating Expenses	400,014	305,314	(94,700)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,014	305,314	(94,700)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,533,844	110,533,844	(10,000,000)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	120,533,844	110,533,844	(10,000,000)
	2220200 Routine Maintenance - Other Assets	800,028	610,628	(189,400)
	2220202 Maintenance of Office Furniture and Equipment	400,014	305,314	(94,700)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,014	305,314	(94,700)
	GROSS EXPENDITURE	315,243,925	304,675,725	-10,568,200
	NET EXPENDITURE	315,243,925	304,675,725	-10,568,200
5317000300 Transport	NET EXPENDITURE	315,243,925	304,675,725	-10,568,200
5317000801 Electrical Headquarters	2211300 Other Operating Expenses	6,000,208	4,579,108	(1,421,100)
	2211399 Other Operating Expenses - Oth	6,000,208	4,579,108	(1,421,100)
	GROSS EXPENDITURE	6,000,208	4,579,108	-1,421,100
	NET EXPENDITURE	6,000,208	4,579,108	-1,421,100
5317000800 Electrical	NET EXPENDITURE	6,000,208	4,579,108	-1,421,100
5317000901 Garage/Transportaion Headquarters	2211000 Specialised Materials and Supplies	2,800,097	2,136,897	(663,200)
	2211016 Purchase of Uniforms and Clothing - Staff	800,028	610,528	(189,500)
	2211031 Specialised Materials - Other	2,000,069	1,526,369	(473,700)
	GROSS EXPENDITURE	2,800,097	2,136,897	-663,200
	NET EXPENDITURE	2,800,097	2,136,897	-663,200
5317000900 Garage/Transportaion	NET EXPENDITURE	2,800,097	2,136,897	-663,200
5317001001 Building Works Headquarters	2211000 Specialised Materials and Supplies	1,200,042	915,842	(284,200)
	2211016 Purchase of Uniforms and Clothing - Staff	800,028	610,528	(189,500)
	2211031 Specialised Materials - Other	400,014	305,314	(94,700)
	2220200 Routine Maintenance - Other Assets	2,000,069	1,526,369	(473,700)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,069	1,526,369	(473,700)
	3111000 Purchase of Office Furniture and General Equipment	400,014	305,314	(94,700)
	3111002 Purchase of Computers, Printers and other IT Equipment	400,014	305,314	(94,700)
	GROSS EXPENDITURE	3,600,125	2,747,525	-852,600
	NET EXPENDITURE	3,600,125	2,747,525	-852,600
5317001000 Building Works	NET EXPENDITURE	3,600,125	2,747,525	-852,600

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5317000000 PUBLIC WORKS TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	1,348,355,966	1,269,452,766	-78,903,200
	5318000101 Education headquarters			
	2110100 Basic Salaries - Permanent Employees	502,966,830	502,966,830	-
	2110199 Basic Salaries - Permanent - Others	502,966,830	502,966,830	-
	2110200 Basic Wages - Temporary Employees	3,928,800	3,928,800	-
	2110201 Contractual Employees	3,928,800	3,928,800	-
	2110300 Personal Allowance - Paid as Part of Salary	259,591,280	259,591,280	-
	2110301 House Allowance	174,373,260	174,373,260	-
	2110304 Overtime - Civil Service	4,587,140	4,587,140	-
	2110314 Transport Allowance	49,910,450	49,910,450	-
	2110315 Extraneous Allowance	5,822,730	5,822,730	-
	2110320 Leave Allowance	24,897,700	24,897,700	-
	2110500 Personal Allowances provided in Kind	117,480	117,480	-
	2110599 Personal Allowances provided in Kind - Others	117,480	117,480	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	82,924,200	82,924,200	-
	2120103 Employer Contribution to Staff Pensions Scheme	82,924,200	82,924,200	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,840,113	3,341,113	(499,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,099,721	957,521	(142,200)
	2210303 Daily Subsistence Allowance	1,642,591	1,428,291	(214,300)
	2210399 Domestic Travel and Subs. - Others	1,097,801	955,301	(142,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,000,000	8,000,000
	2210499 Foreign Travel and Subs.- Others	-	8,000,000	8,000,000
	2210500 Printing , Advertising and Information Supplies and Services	300,010	228,910	(71,100)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,003	76,303	(23,700)
	2210504 Advertising, Awareness and Publicity Campaigns	200,007	152,607	(47,400)
	2210700 Training Expenses	816,016	708,016	(108,000)
	2210799 Training Expenses - Other (Bud	816,016	708,016	(108,000)
	2210800 Hospitality Supplies and Services	810,016	701,016	(109,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	810,016	701,016	(109,000)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	200,007	152,607	(47,400)
	2211016 Purchase of Uniforms and Clothing - Staff	200,007	152,607	(47,400)
	2211100 Office and General Supplies and Services	2,000,070	1,526,370	(473,700)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,600,056	1,221,056	(379,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,014	305,314	(94,700)
	2211300 Other Operating Expenses	25,530,331	19,535,031	(5,995,300)
	2211305 Contracted Guards and Cleaning Services	25,000,000	19,078,900	(5,921,100)
	2211399 Other Operating Expenses - Oth	530,331	456,131	(74,200)
	2220200 Routine Maintenance - Other Assets	200,007	152,607	(47,400)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,007	152,607	(47,400)
	2640100 Scholarships and other Educational Benefits	1,025,000,000	1,025,000,000	-
	2640101 Scholarships and other Educational Benefits - Secondary Education	515,000,000	515,000,000	-
	2640104 Scholarships and other Educational Benefits -- Primary Education	510,000,000	510,000,000	-
	2710100 Government Pension and Retirement Benefits	200,007	152,607	(47,400)
	2710102 Gratuity - Civil Servants	200,007	152,607	(47,400)
	3111000 Purchase of Office Furniture and General Equipment	1,200,042	915,842	(284,200)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,042	915,842	(284,200)
	GROSS EXPENDITURE	1,909,625,209	1,909,942,709	317,500
	NET EXPENDITURE	1,909,625,209	1,909,942,709	317,500
5318000100 Education	NET EXPENDITURE	1,909,625,209	1,909,942,709	317,500
5318000301 Early Childhood Development Centres Headquarters	2210800 Hospitality Supplies and Services	15,000,000	11,472,000	(3,528,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	11,472,000	(3,528,000)
	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-
	2630101 Current Grants to Semi-Autonomous Government Agencies	100,000,000	100,000,000	-
	GROSS EXPENDITURE	115,000,000	111,472,000	-3,528,000
	NET EXPENDITURE	115,000,000	111,472,000	-3,528,000
5318000300 Early Childhood Development Centres	NET EXPENDITURE	115,000,000	111,472,000	-3,528,000
5318000401 Vocational Training Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,193,865	2,750,765	(443,100)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,544,074	1,314,174	(229,900)
	2210303 Daily Subsistence Allowance	1,649,791	1,436,591	(213,200)
	2210700 Training Expenses	120,004	91,604	(28,400)
	2210799 Training Expenses - Other (Bud	120,004	91,604	(28,400)
	2210800 Hospitality Supplies and Services	370,008	317,908	(52,100)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	370,008	317,908	(52,100)
	2211100 Office and General Supplies and Services	171,566	130,966	(40,600)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	120,004	91,604	(28,400)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	51,562	39,362	(12,200)
	GROSS EXPENDITURE	3,855,443	3,291,243	-564,200
	NET EXPENDITURE	3,855,443	3,291,243	-564,200
5318000400 Vocational Training	NET EXPENDITURE	3,855,443	3,291,243	-564,200
5318000501 Social Services Headquarters	2110100 Basic Salaries - Permanent Employees	98,634,230	98,634,230	-
	2110101 Basic Salaries - Civil Service	98,634,230	98,634,230	-
	2110300 Personal Allowance - Paid as Part of Salary	58,406,530	58,406,530	-
	2110301 House Allowance	36,612,520	36,612,520	-
	2110304 Overtime - Civil Service	4,286,140	4,286,140	-
	2110314 Transport Allowance	6,544,020	6,544,020	-
	2110315 Extraneous Allowance	3,687,470	3,687,470	-
	2110320 Leave Allowance	7,276,380	7,276,380	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	18,363,240	16,363,240	(2,000,000)
	2120102 Employer Contributions to Local Government Security Fund	18,363,240	16,363,240	(2,000,000)
	2210200 Communication, Supplies and Services	61,882	47,182	(14,700)
	2210299 Communication, Supplies - Othe	61,882	47,182	(14,700)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,167,821	1,907,421	(260,400)
	2210303 Daily Subsistence Allowance	1,095,220	962,320	(132,900)
	2210399 Domestic Travel and Subs. - Others	1,072,601	945,101	(127,500)
	2210500 Printing , Advertising and Information Supplies and Services	80,003	61,103	(18,900)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,003	61,103	(18,900)
	2210700 Training Expenses	720,025	574,925	(145,100)
	2210704 Hire of Training Facilities and Equipment	400,014	305,314	(94,700)
	2210799 Training Expenses - Other (Bud	320,011	269,611	(50,400)
	2210800 Hospitality Supplies and Services	550,010	478,910	(71,100)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,010	478,910	(71,100)
	2211000 Specialised Materials and Supplies	120,004	91,604	(28,400)
	2211016 Purchase of Uniforms and Clothing - Staff	120,004	91,604	(28,400)
	2211100 Office and General Supplies and Services	520,018	396,918	(123,100)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,014	305,314	(94,700)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	91,604	(28,400)
	2211300 Other Operating Expenses	200,007	152,607	(47,400)
	2211305 Contracted Guards and Cleaning Services	200,007	152,607	(47,400)
	2220200 Routine Maintenance - Other Assets	200,007	152,607	(47,400)
	2220202 Maintenance of Office Furniture and Equipment	200,007	152,607	(47,400)
	2710100 Government Pension and Retirement Benefits	120,004	91,604	(28,400)
	2710102 Gratuity - Civil Servants	120,004	91,604	(28,400)
	3111000 Purchase of Office Furniture and General Equipment	800,028	610,528	(189,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	600,021	457,921	(142,100)
	3111009 Purchase of other Office Equipment	200,007	152,607	(47,400)
	GROSS EXPENDITURE	180,943,809	177,969,409	-2,974,400
	NET EXPENDITURE	180,943,809	177,969,409	-2,974,400
5318000500 Social Services	NET EXPENDITURE	180,943,809	177,969,409	-2,974,400
5318000601 Community Development Headquarters	2210500 Printing , Advertising and Information Supplies and Services	240,008	183,208	(56,800)
	2210505 Trade Shows and Exhibitions	240,008	183,208	(56,800)
	2210700 Training Expenses	200,007	152,607	(47,400)
	2210714 Gender Mainstreaming	200,007	152,607	(47,400)
	2211100 Office and General Supplies and Services	200,007	152,707	(47,300)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
5318000600 Community Development	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	80,003	61,103	(18,900)	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	91,604	(28,400)	
	3111000 Purchase of Office Furniture and General Equipment	120,004	91,604	(28,400)	
	3111002 Purchase of Computers, Printers and other IT Equipment	120,004	91,604	(28,400)	
	GROSS EXPENDITURE	760,026	580,126	-179,900	
	NET EXPENDITURE	760,026	580,126	-179,900	
	NET EXPENDITURE	760,026	580,126	-179,900	
	5318000701 Youth Affairs Headquarters	2210200 Communication, Supplies and Services	200,007	152,607	(47,400)
		2210202 Internet Connections	200,007	152,607	(47,400)
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,193,562	1,908,262	(285,300)
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		1,099,061	956,761	(142,300)	
2210303 Daily Subsistence Allowance		1,094,501	951,501	(143,000)	
2210700 Training Expenses		499,012	419,912	(79,100)	
2210799 Training Expenses - Other (Bud		499,012	419,912	(79,100)	
2210800 Hospitality Supplies and Services		274,825	239,225	(35,600)	
2210802 Boards, Committees, Conferences and Seminars		274,825	239,225	(35,600)	
2211100 Office and General Supplies and Services		400,014	305,214	(94,800)	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)		200,007	152,607	(47,400)	
2211103 Sanitary and Cleaning Materials, Supplies and Services		200,007	152,607	(47,400)	
2211300 Other Operating Expenses		137,104	111,404	(25,700)	
2211399 Other Operating Expenses - Oth		137,104	111,404	(25,700)	
GROSS EXPENDITURE		3,704,524	3,136,624	-567,900	
NET EXPENDITURE		3,704,524	3,136,624	-567,900	
NET EXPENDITURE		3,704,524	3,136,624	-567,900	
5318000700 Youth Affairs		NET EXPENDITURE	3,704,524	3,136,624	-567,900
5318000901 Family Welfare Headquarters		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	486,009	420,609	(65,400)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,804	190,204	(28,600)	
	2210303 Daily Subsistence Allowance	267,205	230,405	(36,800)	
	2210700 Training Expenses	760,027	580,027	(180,000)	

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210704 Hire of Training Facilities and Equipment	160,006	122,106	(37,900)
	2210714 Gender Mainstreaming	400,014	305,314	(94,700)
	2210799 Training Expenses - Other (Bud	200,007	152,607	(47,400)
	2210800 Hospitality Supplies and Services	2,460,047	2,137,947	(322,100)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,460,047	2,137,947	(322,100)
	2211000 Specialised Materials and Supplies	120,004	91,604	(28,400)
	2211021 Purchase of Bedding and Linen	120,004	91,604	(28,400)
	2211100 Office and General Supplies and Services	300,007	205,307	(94,700)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	180,003	113,703	(66,300)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	91,604	(28,400)
	3110900 Purchase of Household Furniture and Institutional Equipment	80,003	61,103	(18,900)
	3110901 Purchase of Household and Institutional Furniture and Fittings	80,003	61,103	(18,900)
	3111000 Purchase of Office Furniture and General Equipment	120,004	91,604	(28,400)
	3111002 Purchase of Computers, Printers and other IT Equipment	120,004	91,604	(28,400)
	GROSS EXPENDITURE	4,326,101	3,588,201	-737,900
	NET EXPENDITURE	4,326,101	3,588,201	-737,900
5318000900 Family Welfare	NET EXPENDITURE	4,326,101	3,588,201	-737,900
5318001201 Advisory Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,224	190,724	(28,500)
	2210303 Daily Subsistence Allowance	219,224	190,724	(28,500)
	2210700 Training Expenses	120,004	91,604	(28,400)
	2210799 Training Expenses - Other (Bud	120,004	91,604	(28,400)
	GROSS EXPENDITURE	339,228	282,328	-56,900
	NET EXPENDITURE	339,228	282,328	-56,900
5318001200 Advisory	NET EXPENDITURE	339,228	282,328	-56,900
5318001401 Sports Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,321,731	10,704,731	(617,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,849,413	3,351,913	(497,500)
	2210303 Daily Subsistence Allowance	7,472,318	7,352,818	(119,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,037,252	4,037,252	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210402 Accommodation	1,966,804	1,966,804	-
	2210499 Foreign Travel and Subs.- Others	2,070,448	2,070,448	-
	2210800 Hospitality Supplies and Services	794,476	713,376	(81,100)
	2210802 Boards, Committees, Conferences and Seminars	794,476	713,376	(81,100)
	2211000 Specialised Materials and Supplies	2,020,070	1,541,670	(478,400)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	20,001	15,301	(4,700)
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,069	1,526,369	(473,700)
	2211300 Other Operating Expenses	20,240,702	20,212,302	(28,400)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,004	91,604	(28,400)
	2211399 Other Operating Expenses - Oth	20,120,698	20,120,698	-
	GROSS EXPENDITURE	38,414,231	37,209,331	-1,204,900
	NET EXPENDITURE	38,414,231	37,209,331	-1,204,900
5318001400 Sports	NET EXPENDITURE	38,414,231	37,209,331	-1,204,900
5318001501 Library Services Headquarters	2210100 Utilities Supplies and Services	360,013	322,113	(37,900)
	2210101 Electricity	200,007	200,007	-
	2210102 Water and sewerage charges	160,006	122,106	(37,900)
	2210500 Printing , Advertising and Information Supplies and Services	180,006	137,406	(42,600)
	2210502 Publishing and Printing Services	80,003	61,103	(18,900)
	2210599 Printing, Advertising - Other	100,003	76,303	(23,700)
	2211000 Specialised Materials and Supplies	79,958	61,058	(18,900)
	2211009 Education and Library Supplies	79,958	61,058	(18,900)
	2211100 Office and General Supplies and Services	220,007	167,907	(52,100)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,003	76,303	(23,700)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,004	91,604	(28,400)
	2211300 Other Operating Expenses	160,006	122,106	(37,900)
	2211322 Binding of Records	160,006	122,106	(37,900)
	GROSS EXPENDITURE	999,990	810,590	-189,400
	NET EXPENDITURE	999,990	810,590	-189,400

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5318001500 Library Services	NET EXPENDITURE	999,990	810,590	-189,400
5318001601 Children Services Headquarters	2210100 Utilities Supplies and Services	160,006	141,106	(18,900)
	2210101 Electricity	80,003	80,003	-
	2210102 Water and sewerage charges	80,003	61,103	(18,900)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,808	206,108	(53,700)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	139,804	114,504	(25,300)
	2210306 Repatriation Costs	120,004	91,604	(28,400)
	2210800 Hospitality Supplies and Services	2,200,042	1,915,842	(284,200)
	2210899 Hospitality Supplies - other (	2,200,042	1,915,842	(284,200)
	2211000 Specialised Materials and Supplies	320,011	244,311	(75,700)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	120,004	91,604	(28,400)
	2211009 Education and Library Supplies	80,003	61,103	(18,900)
	2211016 Purchase of Uniforms and Clothing - Staff	40,001	30,501	(9,500)
	2211021 Purchase of Bedding and Linen	80,003	61,103	(18,900)
	2211100 Office and General Supplies and Services	160,006	122,206	(37,800)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	80,003	61,103	(18,900)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,003	61,103	(18,900)
	2211300 Other Operating Expenses	40,001	2,030,501	1,990,500
	2211304 Medical Expenses	40,001	2,030,501	1,990,500
	2220200 Routine Maintenance - Other Assets	199,492	152,292	(47,200)
	2220202 Maintenance of Office Furniture and Equipment	120,004	91,604	(28,400)
	2220204 Maintenance of Buildings -- Residential	79,488	60,688	(18,800)
	GROSS EXPENDITURE	3,339,366	4,812,366	1,473,000
	NET EXPENDITURE	3,339,366	4,812,366	1,473,000
5318001600 Children Services	NET EXPENDITURE	3,339,366	4,812,366	1,473,000
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	2,261,307,927	2,253,094,927	-8,213,000
5319000101 Headquarters	2110100 Basic Salaries - Permanent Employees	124,044,770	124,044,770	-
	2110101 Basic Salaries - Civil Service	124,044,770	124,044,770	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	877,200	877,200	-
	2110201 Contractual Employees	877,200	877,200	-
	2110300 Personal Allowance - Paid as Part of Salary	81,950,350	81,950,350	-
	2110301 House Allowance	50,606,690	50,606,690	-
	2110304 Overtime - Civil Service	891,100	891,100	-
	2110314 Transport Allowance	13,776,870	13,776,870	-
	2110315 Extraneous Allowance	13,332,830	13,332,830	-
	2110318 Non- Practicing Allowance	252,610	252,610	-
	2110320 Leave Allowance	3,090,250	3,090,250	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,676,980	9,676,980	-
	2120101 Employer Contributions to National Social Security Fund	9,676,980	9,676,980	-
	2210100 Utilities Supplies and Services	307,403	242,703	(64,700)
	2210101 Electricity	34,156	34,156	-
	2210102 Water and sewerage charges	273,247	208,547	(64,700)
	2210200 Communication, Supplies and Services	27,325	20,825	(6,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	27,325	20,825	(6,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,410,818	2,101,318	(309,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,003,453	862,253	(141,200)
	2210302 Accommodation - Domestic Travel	1,407,365	1,239,065	(168,300)
	2210400 Foreign Travel and Subsistence, and other transportation costs	761,876	727,776	(34,100)
	2210401 Travel Costs (airlines, bus, railway, etc.)	411,545	378,345	(33,200)
	2210402 Accommodation	350,331	349,431	(900)
	2210700 Training Expenses	687,517	588,017	(99,500)
	2210701 Travel Allowance	615,727	533,227	(82,500)
	2210799 Training Expenses - Other (Bud	71,790	54,790	(17,000)
	2210800 Hospitality Supplies and Services	1,001,652	872,152	(129,500)
	2210802 Boards, Committees, Conferences and Seminars	1,001,652	872,152	(129,500)
	2211100 Office and General Supplies and Services	534,062	407,562	(126,500)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5319000100 Headquarters 5319000201 Co-operative Development headquarters	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	346,757	264,657	(82,100)
	2211102 Supplies and Accessories for Computers and Printers	141,748	108,148	(33,600)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,557	34,757	(10,800)
	2211300 Other Operating Expenses	9,029	6,929	(2,100)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	9,029	6,929	(2,100)
	2220200 Routine Maintenance - Other Assets	55,178	42,078	(13,100)
	2220202 Maintenance of Office Furniture and Equipment	32,408	24,708	(7,700)
	2220210 Maintenance of Computers, Software, and Networks	22,770	17,370	(5,400)
	3111000 Purchase of Office Furniture and General Equipment	728,383	555,883	(172,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	728,383	555,883	(172,500)
	GROSS EXPENDITURE	223,072,543	222,114,543	-958,000
	NET EXPENDITURE	223,072,543	222,114,543	-958,000
	NET EXPENDITURE	223,072,543	222,114,543	-958,000
	2210200 Communication, Supplies and Services	276,240	210,840	(65,400)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,546	92,746	(28,800)
	2210202 Internet Connections	132,595	101,195	(31,400)
	2210203 Courier and Postal Services	22,099	16,899	(5,200)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,721,992	1,597,992	(124,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	303,791	264,491	(39,300)
	2210302 Accommodation - Domestic Travel	270,791	226,291	(44,500)
	2210303 Daily Subsistence Allowance	764,410	706,310	(58,100)
	2210310 Field Operational Allowance	383,000	400,900	17,900
	2210500 Printing , Advertising and Information Supplies and Services	573,038	437,238	(135,800)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	5,304	4,004	(1,300)
	2210505 Trade Shows and Exhibitions	567,734	433,234	(134,500)
	2210700 Training Expenses	335,989	284,389	(51,600)
	2210799 Training Expenses - Other (Bud	335,989	284,389	(51,600)
	2210800 Hospitality Supplies and Services	625,423	477,323	(148,100)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	625,423	477,323	(148,100)
	2211000 Specialised Materials and Supplies	30,939	23,639	(7,300)
	2211016 Purchase of Uniforms and Clothing - Staff	30,939	23,639	(7,300)
	2211100 Office and General Supplies and Services	342,111	261,111	(81,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	282,222	215,422	(66,800)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	59,889	45,689	(14,200)
	2211300 Other Operating Expenses	13,260	10,160	(3,100)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	13,260	10,160	(3,100)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,149	25,249	(7,900)
	2220101 Maintenance Expenses - Motor Vehicles	33,149	25,249	(7,900)
	3111000 Purchase of Office Furniture and General Equipment	340,185	259,585	(80,600)
	3111001 Purchase of Office Furniture and Fittings	340,185	259,585	(80,600)
	GROSS EXPENDITURE	4,292,326	3,587,526	-704,800
	NET EXPENDITURE	4,292,326	3,587,526	-704,800
5319000200 Co-operative Development	NET EXPENDITURE	4,292,326	3,587,526	-704,800
5319000301 Tourism Development Department Headquarters	2210200 Communication, Supplies and Services	138,141	105,441	(32,700)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,069	100,769	(31,300)
	2210202 Internet Connections	6,072	4,672	(1,400)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,112,141	1,882,541	(229,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,566	20,266	(6,300)
	2210302 Accommodation - Domestic Travel	630,043	548,943	(81,100)
	2210303 Daily Subsistence Allowance	1,455,532	1,313,332	(142,200)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,161,000	1,161,200	200
	2210401 Travel Costs (airlines, bus, railway, etc.)	410,200	426,200	16,000
	2210402 Accommodation	750,800	735,000	(15,800)
	2210500 Printing , Advertising and Information Supplies and Services	770,345	623,445	(146,900)
	2210504 Advertising, Awareness and Publicity Campaigns	316,890	277,390	(39,500)
	2210505 Trade Shows and Exhibitions	453,455	346,055	(107,400)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	34,156	26,056	(8,100)
	2210604 Hire of Transport	34,156	26,056	(8,100)
	2210700 Training Expenses	646,607	505,307	(141,300)
	2210701 Travel Allowance	198,104	151,204	(46,900)
	2210702 Remuneration of Instructors and Contract Based Training Services	151,804	115,804	(36,000)
	2210704 Hire of Training Facilities and Equipment	286,530	230,530	(56,000)
	2210799 Training Expenses - Other (Bud	10,169	7,769	(2,400)
	2210800 Hospitality Supplies and Services	643,960	509,060	(134,900)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	123,341	104,641	(18,700)
	2210802 Boards, Committees, Conferences and Seminars	520,619	404,419	(116,200)
	2211000 Specialised Materials and Supplies	6,525	5,025	(1,500)
	2211016 Purchase of Uniforms and Clothing - Staff	6,525	5,025	(1,500)
	2211100 Office and General Supplies and Services	136,528	116,028	(20,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	122,581	105,381	(17,200)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	13,947	10,647	(3,300)
	3111000 Purchase of Office Furniture and General Equipment	506,109	386,209	(119,900)
	3111002 Purchase of Computers, Printers and other IT Equipment	506,109	386,209	(119,900)
	GROSS EXPENDITURE	6,155,512	5,320,312	-835,200
	NET EXPENDITURE	6,155,512	5,320,312	-835,200
5319000300 Tourism Development Department	NET EXPENDITURE	6,155,512	5,320,312	-835,200
5319000401 Co-operative Audit Headquarters	2210100 Utilities Supplies and Services	51,465	43,365	(8,100)
	2210101 Electricity	17,126	17,126	-
	2210102 Water and sewerage charges	34,339	26,239	(8,100)
	2210200 Communication, Supplies and Services	57,898	44,198	(13,700)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	45,380	34,680	(10,700)
	2210202 Internet Connections	12,518	9,518	(3,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,144,970	975,370	(169,600)
	2210302 Accommodation - Domestic Travel	243,608	201,308	(42,300)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	901,362	774,062	(127,300)
	2210500 Printing , Advertising and Information Supplies and Services	27,210	20,810	(6,400)
	2210505 Trade Shows and Exhibitions	27,210	20,810	(6,400)
	2210700 Training Expenses	552,833	521,633	(31,200)
	2210799 Training Expenses - Other (Bud	552,833	521,633	(31,200)
	2210800 Hospitality Supplies and Services	148,570	113,370	(35,200)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	148,570	113,370	(35,200)
	2211100 Office and General Supplies and Services	352,430	269,030	(83,400)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	337,912	257,912	(80,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	14,518	11,118	(3,400)
	2211300 Other Operating Expenses	34,600	26,400	(8,200)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	34,600	26,400	(8,200)
	3111000 Purchase of Office Furniture and General Equipment	50,843	38,843	(12,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	50,843	38,843	(12,000)
	GROSS EXPENDITURE	2,420,819	2,053,019	-367,800
	NET EXPENDITURE	2,420,819	2,053,019	-367,800
5319000400 Co-operative Audit	NET EXPENDITURE	2,420,819	2,053,019	-367,800
5319000501 Markets Department headquarters	2210100 Utilities Supplies and Services	105,105	80,205	(24,900)
	2210102 Water and sewerage charges	105,105	80,205	(24,900)
	2210200 Communication, Supplies and Services	65,166	49,766	(15,400)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,451	38,551	(11,900)
	2210202 Internet Connections	14,715	11,215	(3,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,558,888	2,859,288	(699,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	199,736	161,536	(38,200)
	2210302 Accommodation - Domestic Travel	2,768,374	2,190,574	(577,800)
	2210303 Daily Subsistence Allowance	590,778	507,178	(83,600)
	2210400 Foreign Travel and Subsistence, and other transportation costs	475,466	464,266	(11,200)
	2210401 Travel Costs (airlines, bus, railway, etc.)	292,504	285,604	(6,900)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210402 Accommodation	182,962	178,662	(4,300)
	2210500 Printing , Advertising and Information Supplies and Services	178,679	136,379	(42,300)
	2210504 Advertising, Awareness and Publicity Campaigns	178,679	136,379	(42,300)
	2210700 Training Expenses	238,410	193,010	(45,400)
	2210701 Travel Allowance	196,368	160,968	(35,400)
	2210708 Trainer Allowance	42,042	32,042	(10,000)
	2210800 Hospitality Supplies and Services	252,252	215,452	(36,800)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	252,252	215,452	(36,800)
	2211000 Specialised Materials and Supplies	546,547	417,047	(129,500)
	2211004 Fungicides, Insecticides and Sprays	231,231	176,431	(54,800)
	2211016 Purchase of Uniforms and Clothing - Staff	315,316	240,616	(74,700)
	2211100 Office and General Supplies and Services	953,959	727,959	(226,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	101,584	77,484	(24,100)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	852,375	650,475	(201,900)
	2220200 Routine Maintenance - Other Assets	965,286	736,686	(228,600)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	945,947	721,947	(224,000)
	2220210 Maintenance of Computers, Software, and Networks	19,339	14,739	(4,600)
	GROSS EXPENDITURE	7,339,758	5,880,058	-1,459,700
	NET EXPENDITURE	7,339,758	5,880,058	-1,459,700
5319000500 Markets Department	NET EXPENDITURE	7,339,758	5,880,058	-1,459,700
5319000601 Trade Licensing Department headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	949,986	1,066,886	116,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	534,692	455,192	(79,500)
	2210302 Accommodation - Domestic Travel	415,294	362,194	(53,100)
	2210303 Daily Subsistence Allowance	-	183,600	183,600
	2210310 Field Operational Allowance	-	65,900	65,900
	2210800 Hospitality Supplies and Services	83,059	63,359	(19,700)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	83,059	63,359	(19,700)
	2211100 Office and General Supplies and Services	3,755,978	2,866,378	(889,600)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,728,292	2,845,292	(883,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	27,686	21,086	(6,600)
	2211300 Other Operating Expenses	5,273	4,073	(1,200)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,273	4,073	(1,200)
	2220200 Routine Maintenance - Other Assets	19,101	14,601	(4,500)
	2220210 Maintenance of Computers, Software, and Networks	19,101	14,601	(4,500)
	GROSS EXPENDITURE	4,813,397	4,015,297	-798,100
	NET EXPENDITURE	4,813,397	4,015,297	-798,100
5319000600 Trade Licensing Department	NET EXPENDITURE	4,813,397	4,015,297	-798,100
5319000801 Weights & Measures Department headquarters	2210100 Utilities Supplies and Services	99,494	81,894	(17,600)
	2210101 Electricity	25,295	25,295	-
	2210102 Water and sewerage charges	74,199	56,599	(17,600)
	2210200 Communication, Supplies and Services	142,284	108,584	(33,700)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	126,475	96,475	(30,000)
	2210202 Internet Connections	15,809	12,109	(3,700)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	535,115	465,915	(69,200)
	2210310 Field Operational Allowance	535,115	465,915	(69,200)
	2210500 Printing , Advertising and Information Supplies and Services	1,389,212	1,200,512	(188,700)
	2210502 Publishing and Printing Services	26,349	20,149	(6,200)
	2210504 Advertising, Awareness and Publicity Campaigns	1,226,568	1,064,168	(162,400)
	2210505 Trade Shows and Exhibitions	136,295	116,195	(20,100)
	2210700 Training Expenses	13,174	10,074	(3,100)
	2210702 Remuneration of Instructors and Contract Based Training Services	13,174	10,074	(3,100)
	2210800 Hospitality Supplies and Services	191,793	166,193	(25,600)
	2210802 Boards, Committees, Conferences and Seminars	191,793	166,193	(25,600)
	2211000 Specialised Materials and Supplies	353,968	270,068	(83,900)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	263,885	201,385	(62,500)
	2211008 Laboratory Materials, Supplies and Small Equipment	9,222	7,022	(2,200)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211009 Education and Library Supplies	6,587	4,987	(1,600)
	2211016 Purchase of Uniforms and Clothing - Staff	27,403	20,903	(6,500)
	2211029 Purchase of Safety Gear	46,871	35,771	(11,100)
	2211100 Office and General Supplies and Services	465,384	355,184	(110,200)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,014	305,314	(94,700)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	65,370	49,870	(15,500)
	2211300 Other Operating Expenses	92,748	70,848	(21,900)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,270	4,070	(1,200)
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	26,349	20,149	(6,200)
	2211313 Security Operations	52,698	40,198	(12,500)
	2211322 Binding of Records	8,431	6,431	(2,000)
	2220200 Routine Maintenance - Other Assets	131,745	100,545	(31,200)
	2220202 Maintenance of Office Furniture and Equipment	26,349	20,149	(6,200)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	52,698	40,198	(12,500)
	2220210 Maintenance of Computers, Software, and Networks	52,698	40,198	(12,500)
	3111000 Purchase of Office Furniture and General Equipment	1,094,127	835,027	(259,100)
	3111002 Purchase of Computers, Printers and other IT Equipment	435,402	332,302	(103,100)
	3111010 Purchase of Weights and Measures Equipments	658,725	502,725	(156,000)
	GROSS EXPENDITURE	4,509,044	3,664,844	-844,200
	NET EXPENDITURE	4,509,044	3,664,844	-844,200
5319000800 Weights & Measures Department	NET EXPENDITURE	4,509,044	3,664,844	-844,200
5319000901 Betting & Gaming Department headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,539,914	2,803,714	(736,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	604,636	468,836	(135,800)
	2210302 Accommodation - Domestic Travel	2,233,335	1,799,235	(434,100)
	2210310 Field Operational Allowance	701,943	535,643	(166,300)
	2210400 Foreign Travel and Subsistence, and other transportation costs	116,778	89,078	(27,700)
	2210401 Travel Costs (airlines, bus, railway, etc.)	38,742	29,542	(9,200)
	2210402 Accommodation	78,036	59,536	(18,500)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	445,757	340,157	(105,600)
	2210504 Advertising, Awareness and Publicity Campaigns	445,757	340,157	(105,600)
	2210700 Training Expenses	196,006	149,606	(46,400)
	2210704 Hire of Training Facilities and Equipment	40,001	30,501	(9,500)
	2210708 Trainer Allowance	156,005	119,105	(36,900)
	2210800 Hospitality Supplies and Services	2,621,288	2,062,388	(558,900)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	249,568	190,468	(59,100)
	2210802 Boards, Committees, Conferences and Seminars	929,446	735,346	(194,100)
	2210809 Board Allowance	1,442,274	1,136,574	(305,700)
	2211100 Office and General Supplies and Services	392,477	299,577	(92,900)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	269,079	205,379	(63,700)
	2211102 Supplies and Accessories for Computers and Printers	117,852	89,952	(27,900)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,546	4,246	(1,300)
	GROSS EXPENDITURE	7,312,220	5,744,520	-1,567,700
	NET EXPENDITURE	7,312,220	5,744,520	-1,567,700
5319000900 Betting & Gaming Department	NET EXPENDITURE	7,312,220	5,744,520	-1,567,700
5319001201 Trade Development Department Headquarters	2210200 Communication, Supplies and Services	47,092	35,892	(11,200)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	23,546	17,946	(5,600)
	2210202 Internet Connections	23,546	17,946	(5,600)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,590,992	1,296,592	(294,400)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	408,781	311,981	(96,800)
	2210302 Accommodation - Domestic Travel	854,604	688,004	(166,600)
	2210303 Daily Subsistence Allowance	327,607	296,607	(31,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,532,413	1,183,213	(349,200)
	2210401 Travel Costs (airlines, bus, railway, etc.)	73,071	55,771	(17,300)
	2210402 Accommodation	1,459,342	1,127,442	(331,900)
	2210500 Printing , Advertising and Information Supplies and Services	1,266,828	1,053,628	(213,200)
	2210505 Trade Shows and Exhibitions	1,266,828	1,053,628	(213,200)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5319001200 Trade Development Department 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES 5320000201 Human Resource Management Headquarters	2210800 Hospitality Supplies and Services	2,291,606	1,863,606	(428,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	84,683	64,583	(20,100)
	2210802 Boards, Committees, Conferences and Seminars	2,206,923	1,799,023	(407,900)
	2211100 Office and General Supplies and Services	386,426	294,826	(91,600)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	338,471	258,271	(80,200)
	2211102 Supplies and Accessories for Computers and Printers	47,955	36,555	(11,400)
	2211300 Other Operating Expenses	95,000,000	90,263,100	(4,736,900)
	2211310 Contracted Professional Services	20,000,000	15,263,100	(4,736,900)
	2211399 Other Operating Expenses - Oth	75,000,000	75,000,000	-
	GROSS EXPENDITURE	102,115,357	95,990,857	-6,124,500
	NET EXPENDITURE	102,115,357	95,990,857	-6,124,500
	NET EXPENDITURE	102,115,357	95,990,857	-6,124,500
	NET EXPENDITURE	362,030,976	348,370,976	-13,660,000
	2210200 Communication, Supplies and Services	437,972	334,172	(103,800)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	225,784	172,284	(53,500)
	2210202 Internet Connections	72,103	55,003	(17,100)
	2210203 Courier and Postal Services	140,085	106,885	(33,200)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,843,454	3,350,454	(493,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,170,843	1,014,843	(156,000)
	2210303 Daily Subsistence Allowance	2,672,611	2,335,611	(337,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	615,022	469,322	(145,700)
2210401 Travel Costs (airlines, bus, railway, etc.)	254,509	194,209	(60,300)	
2210402 Accommodation	360,513	275,113	(85,400)	
2210500 Printing , Advertising and Information Supplies and Services	239,793	182,993	(56,800)	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	17,305	13,205	(4,100)	
2210504 Advertising, Awareness and Publicity Campaigns	222,488	169,788	(52,700)	
2210700 Training Expenses	50,000,000	50,000,000	-	
2210716 Human Resource Reforms	50,000,000	50,000,000	-	

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	329,611	251,511	(78,100)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	329,611	251,511	(78,100)
	2210900 Insurance Costs	1,220,183,221	691,004,922	(529,178,299)
	2210910 Medical Insurance	1,220,183,221	691,004,922	(529,178,299)
	2211000 Specialised Materials and Supplies	42,067	32,067	(10,000)
	2211016 Purchase of Uniforms and Clothing - Staff	42,067	32,067	(10,000)
	2211100 Office and General Supplies and Services	344,315	262,815	(81,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	344,315	262,815	(81,500)
	2211300 Other Operating Expenses	200,007	152,607	(47,400)
	2211310 Contracted Professional Services	200,007	152,607	(47,400)
	2220200 Routine Maintenance - Other Assets	71,485	54,585	(16,900)
	2220202 Maintenance of Office Furniture and Equipment	47,657	36,357	(11,300)
	2220210 Maintenance of Computers, Software, and Networks	23,828	18,228	(5,600)
	2710100 Government Pension and Retirement Benefits	26,047,956	22,198,156	(3,849,800)
	2710102 Gratuity - Civil Servants	5,035,956	3,843,256	(1,192,700)
	2710115 Refund Exgratia and Other Service Gratuities	21,012,000	18,354,900	(2,657,100)
	3111000 Purchase of Office Furniture and General Equipment	2,299,080	1,754,580	(544,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,069	1,526,369	(473,700)
	3111009 Purchase of other Office Equipment	299,011	228,211	(70,800)
	4110400 Domestic Loans to Individuals and Households	100,000,000	100,000,000	-
	4110405 Car loans to Public Servants	100,000,000	100,000,000	-
	GROSS EXPENDITURE	1,404,653,983	870,048,184	-534,605,799
	NET EXPENDITURE	1,404,653,983	870,048,184	-534,605,799
5320000200 Human Resource Management (HRM)	NET EXPENDITURE	1,404,653,983	870,048,184	-534,605,799
5320000301 Human Resource Development Headquarters	2210200 Communication, Supplies and Services	274,069	209,169	(64,900)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	206,007	157,207	(48,800)
	2210202 Internet Connections	68,062	51,962	(16,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,790,894	3,316,394	(474,500)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,158,243	1,010,943	(147,300)
	2210303 Daily Subsistence Allowance	2,632,651	2,305,451	(327,200)
	2210400 Foreign Travel and Subsistence, and other transportation costs	450,015	343,415	(106,600)
	2210401 Travel Costs (airlines, bus, railway, etc.)	150,005	114,505	(35,500)
	2210402 Accommodation	300,010	228,910	(71,100)
	2210500 Printing , Advertising and Information Supplies and Services	230,728	176,028	(54,700)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	86,523	66,023	(20,500)
	2210504 Advertising, Awareness and Publicity Campaigns	144,205	110,005	(34,200)
	2210700 Training Expenses	61,632,657	61,245,957	(386,700)
	2210703 Production and Printing of Training Materials	432,615	330,115	(102,500)
	2210711 Tuition Fees	1,200,042	915,842	(284,200)
	2210799 Training Expenses - Other (Bud	60,000,000	60,000,000	-
	2210800 Hospitality Supplies and Services	206,007	157,207	(48,800)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	206,007	157,207	(48,800)
	2211100 Office and General Supplies and Services	1,014,166	773,966	(240,200)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,014,166	773,966	(240,200)
	2211300 Other Operating Expenses	22,320,601	22,315,701	(4,900)
	2211310 Contracted Professional Services	22,300,000	22,300,000	-
	2211329 HIV AIDS Secretariat workplace Policy Development	20,601	15,701	(4,900)
	2220200 Routine Maintenance - Other Assets	123,604	94,304	(29,300)
	2220210 Maintenance of Computers, Software, and Networks	123,604	94,304	(29,300)
	2710100 Government Pension and Retirement Benefits	92,703	70,703	(22,000)
	2710102 Gratuity - Civil Servants	92,703	70,703	(22,000)
	3111000 Purchase of Office Furniture and General Equipment	823,668	628,568	(195,100)
	3111002 Purchase of Computers, Printers and other IT Equipment	617,661	471,361	(146,300)
	3111009 Purchase of other Office Equipment	206,007	157,207	(48,800)
	GROSS EXPENDITURE	90,959,112	89,331,412	-1,627,700
	NET EXPENDITURE	90,959,112	89,331,412	-1,627,700

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
532000300 Human Resource Development (HRD) 532000401 PSM Administration Headquarters	NET EXPENDITURE	90,959,112	89,331,412	-1,627,700
	2110100 Basic Salaries - Permanent Employees	292,270,070	292,270,070	-
	2110101 Basic Salaries - Civil Service	292,270,070	292,270,070	-
	2110200 Basic Wages - Temporary Employees	2,532,560	2,532,560	-
	2110201 Contractual Employees	2,532,560	2,532,560	-
	2110300 Personal Allowance - Paid as Part of Salary	103,732,350	103,732,350	-
	2110301 House Allowance	42,467,570	42,467,570	-
	2110304 Overtime - Civil Service	21,490,650	21,490,650	-
	2110314 Transport Allowance	8,926,140	8,926,140	-
	2110315 Extraneous Allowance	22,995,060	22,995,060	-
	2110318 Non- Practicing Allowance	644,850	644,850	-
	2110320 Leave Allowance	7,208,080	7,208,080	-
	2110500 Personal Allowances provided in Kind	272,292,040	272,292,040	-
	2110599 Personal Allowances provided in Kind - Others	272,292,040	272,292,040	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	21,929,720	21,929,720	-
	2120103 Employer Contribution to Staff Pensions Scheme	21,929,720	21,929,720	-
	2210200 Communication, Supplies and Services	616,534	470,434	(146,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	394,641	301,141	(93,500)
	2210202 Internet Connections	221,893	169,293	(52,600)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,256,157	7,260,257	(995,900)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,077,221	940,521	(136,700)
	2210303 Daily Subsistence Allowance	3,062,618	2,692,418	(370,200)
	2210399 Domestic Travel and Subs. - Others	4,116,318	3,627,318	(489,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	618,021	471,621	(146,400)
	2210401 Travel Costs (airlines, bus, railway, etc.)	154,505	117,905	(36,600)
	2210402 Accommodation	463,516	353,716	(109,800)
	2210500 Printing , Advertising and Information Supplies and Services	302,831	231,031	(71,800)
2210503 Subscriptions to Newspapers, Magazines and Periodicals	144,205	110,005	(34,200)	

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210504 Advertising, Awareness and Publicity Campaigns	158,626	121,026	(37,600)
	2210700 Training Expenses	3,306,800	4,045,400	738,600
	2210799 Training Expenses - Other (Bud	3,306,800	4,045,400	738,600
	2210800 Hospitality Supplies and Services	2,977,301	2,548,001	(429,300)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,082	412,182	(127,900)
	2210802 Boards, Committees, Conferences and Seminars	2,437,219	2,135,819	(301,400)
	2210900 Insurance Costs	135,000,000	90,000,000	(45,000,000)
	2210999 Insurance Costs - Other (Budge	135,000,000	90,000,000	(45,000,000)
	2211000 Specialised Materials and Supplies	408,781	311,981	(96,800)
	2211016 Purchase of Uniforms and Clothing - Staff	408,781	311,981	(96,800)
	2211100 Office and General Supplies and Services	600,016	457,916	(142,100)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,009	305,309	(94,700)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	152,607	(47,400)
	2211300 Other Operating Expenses	1,480,051	1,129,551	(350,500)
	2211310 Contracted Professional Services	1,480,051	1,129,551	(350,500)
	2220200 Routine Maintenance - Other Assets	269,549	205,749	(63,800)
	2220202 Maintenance of Office Furniture and Equipment	31,771	24,271	(7,500)
	2220210 Maintenance of Computers, Software, and Networks	237,778	181,478	(56,300)
	2710100 Government Pension and Retirement Benefits	31,771	24,271	(7,500)
	2710102 Gratuity - Civil Servants	31,771	24,271	(7,500)
	3111000 Purchase of Office Furniture and General Equipment	2,266,079	7,729,379	5,463,300
	3111001 Purchase of Office Furniture and Fittings	-	3,000,000	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,266,079	1,729,379	(536,700)
	3111009 Purchase of other Office Equipment	-	3,000,000	3,000,000
	GROSS EXPENDITURE	848,890,631	807,642,331	-41,248,300
	NET EXPENDITURE	848,890,631	807,642,331	-41,248,300
5320000400 PSM Administration	NET EXPENDITURE	848,890,631	807,642,331	-41,248,300
5320000501 Reforms and Performance Contracting Headquarters	2210200 Communication, Supplies and Services	531,047	405,247	(125,800)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	286,923	218,923	(68,000)
	2210202 Internet Connections	244,124	186,324	(57,800)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,799,250	2,433,950	(365,300)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	308,214	267,914	(40,300)
	2210303 Daily Subsistence Allowance	2,491,036	2,166,036	(325,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	150,005	114,505	(35,500)
	2210402 Accommodation	150,005	114,505	(35,500)
	2210500 Printing , Advertising and Information Supplies and Services	459,780	350,880	(108,900)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	313,835	239,535	(74,300)
	2210504 Advertising, Awareness and Publicity Campaigns	145,945	111,345	(34,600)
	2210800 Hospitality Supplies and Services	88,858	67,858	(21,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	88,858	67,858	(21,000)
	2211100 Office and General Supplies and Services	623,907	476,107	(147,800)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	623,907	476,107	(147,800)
	2211300 Other Operating Expenses	3,500,000	2,671,000	(829,000)
	2211310 Contracted Professional Services	3,500,000	2,671,000	(829,000)
	2220200 Routine Maintenance - Other Assets	96,003	73,303	(22,700)
	2220210 Maintenance of Computers, Software, and Networks	96,003	73,303	(22,700)
	2710100 Government Pension and Retirement Benefits	47,657	36,357	(11,300)
	2710102 Gratuity - Civil Servants	47,657	36,357	(11,300)
	GROSS EXPENDITURE	8,296,507	6,629,207	-1,667,300
	NET EXPENDITURE	8,296,507	6,629,207	-1,667,300
	NET EXPENDITURE	8,296,507	6,629,207	-1,667,300
5320000500 Reforms and Performance Contracting 5320000601 Monitoring & Evaluation Headquarters	2210200 Communication, Supplies and Services	80,915	61,815	(19,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	57,087	43,587	(13,500)
	2210202 Internet Connections	23,828	18,228	(5,600)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,218,512	1,069,212	(149,300)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	314,244	276,244	(38,000)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	904,268	792,968	(111,300)
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,008	190,808	(59,200)
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,003	76,303	(23,700)
	2210402 Accommodation	150,005	114,505	(35,500)
	2210500 Printing , Advertising and Information Supplies and Services	47,657	36,357	(11,300)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	47,657	36,357	(11,300)
	2210800 Hospitality Supplies and Services	23,828	18,228	(5,600)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	23,828	18,228	(5,600)
	2211100 Office and General Supplies and Services	539,142	411,442	(127,700)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	539,142	411,442	(127,700)
	2220200 Routine Maintenance - Other Assets	107,686	82,186	(25,500)
	2220210 Maintenance of Computers, Software, and Networks	107,686	82,186	(25,500)
	2710100 Government Pension and Retirement Benefits	79,428	60,628	(18,800)
	2710102 Gratuity - Civil Servants	79,428	60,628	(18,800)
	GROSS EXPENDITURE	2,347,176	1,930,676	-416,500
	NET EXPENDITURE	2,347,176	1,930,676	-416,500
5320000600 Monitoring & Evaluation	NET EXPENDITURE	2,347,176	1,930,676	-416,500
5320000701 QMS Department Headquarters	2210200 Communication, Supplies and Services	31,771	24,271	(7,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	31,771	24,271	(7,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,783	1,174,483	(178,300)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	544,211	472,111	(72,100)
	2210303 Daily Subsistence Allowance	808,572	702,372	(106,200)
	2210500 Printing , Advertising and Information Supplies and Services	385,509	294,209	(91,300)
	2210504 Advertising, Awareness and Publicity Campaigns	385,509	294,209	(91,300)
	2210800 Hospitality Supplies and Services	57,087	43,587	(13,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	57,087	43,587	(13,500)
	2211100 Office and General Supplies and Services	513,338	391,738	(121,600)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	513,338	391,738	(121,600)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	2,340,488	1,928,288	-412,200
	NET EXPENDITURE	2,340,488	1,928,288	-412,200
5320000700 QMS Department	NET EXPENDITURE	2,340,488	1,928,288	-412,200
5320000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	2,357,487,897	1,777,510,098	-579,977,799
5321000101 Headquarters	2110100 Basic Salaries - Permanent Employees	96,905,180	96,905,180	-
	2110199 Basic Salaries - Permanent - Others	96,905,180	96,905,180	-
	2110200 Basic Wages - Temporary Employees	11,858,670	11,858,670	-
	2110201 Contractual Employees	7,834,340	7,834,340	-
	2110202 Casual Labour - Others	4,024,330	4,024,330	-
	2110300 Personal Allowance - Paid as Part of Salary	70,230,310	70,230,310	-
	2110301 House Allowance	46,461,260	46,461,260	-
	2110303 Acting Allowance	601,420	601,420	-
	2110304 Overtime - Civil Service	767,260	767,260	-
	2110314 Transport Allowance	14,677,990	14,677,990	-
	2110315 Extraneous Allowance	4,373,980	4,373,980	-
	2110320 Leave Allowance	1,890,410	1,890,410	-
	2110322 Risk Allowance	1,457,990	1,457,990	-
	2110500 Personal Allowances provided in Kind	1,082,560	1,082,560	-
	2110599 Personal Allowances provided in Kind - Others	1,082,560	1,082,560	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,858,780	9,858,780	-
	2120103 Employer Contribution to Staff Pensions Scheme	9,858,780	9,858,780	-
	2210100 Utilities Supplies and Services	60,002	45,802	(14,200)
	2210102 Water and sewerage charges	60,002	45,802	(14,200)
	2210200 Communication, Supplies and Services	300,010	228,910	(71,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,007	152,607	(47,400)
	2210202 Internet Connections	100,003	76,303	(23,700)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,872,964	3,337,064	(535,900)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	332,097	288,597	(43,500)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	3,387,944	2,915,644	(472,300)
	2210303 Daily Subsistence Allowance	152,923	132,823	(20,100)
	2210400 Foreign Travel and Subsistence, and other transportation costs	977,265	834,865	(142,400)
	2210401 Travel Costs (airlines, bus, railway, etc.)	239,833	206,733	(33,100)
	2210402 Accommodation	651,695	556,595	(95,100)
	2210499 Foreign Travel and Subs.- Others	85,737	71,537	(14,200)
	2210500 Printing , Advertising and Information Supplies and Services	69,631	53,131	(16,500)
	2210502 Publishing and Printing Services	40,001	30,501	(9,500)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	9,629	7,329	(2,300)
	2210505 Trade Shows and Exhibitions	20,001	15,301	(4,700)
	2210700 Training Expenses	247,505	215,505	(32,000)
	2210799 Training Expenses - Other (Bud	247,505	215,505	(32,000)
	2210800 Hospitality Supplies and Services	494,661	410,861	(83,800)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,006	122,106	(37,900)
	2210802 Boards, Committees, Conferences and Seminars	334,655	288,755	(45,900)
	2211000 Specialised Materials and Supplies	40,001	30,501	(9,500)
	2211016 Purchase of Uniforms and Clothing - Staff	40,001	30,501	(9,500)
	2211100 Office and General Supplies and Services	220,024	167,924	(52,100)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	80,019	61,019	(19,000)
	2211102 Supplies and Accessories for Computers and Printers	120,004	91,604	(28,400)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,001	15,301	(4,700)
	2211300 Other Operating Expenses	5,000,000	3,934,200	(1,065,800)
	2211399 Other Operating Expenses - Oth	5,000,000	3,934,200	(1,065,800)
	2220200 Routine Maintenance - Other Assets	252,009	192,309	(59,700)
	2220202 Maintenance of Office Furniture and Equipment	20,001	15,301	(4,700)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,007	152,607	(47,400)
	2220210 Maintenance of Computers, Software, and Networks	32,001	24,401	(7,600)
	2710100 Government Pension and Retirement Benefits	436,132	378,632	(57,500)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2710102 Gratuity - Civil Servants	436,132	378,632	(57,500)
	3111000 Purchase of Office Furniture and General Equipment	360,013	274,713	(85,300)
	3111001 Purchase of Office Furniture and Fittings	160,006	122,106	(37,900)
	3111002 Purchase of Computers, Printers and other IT Equipment	200,007	152,607	(47,400)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,001	30,501	(9,500)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	40,001	30,501	(9,500)
	GROSS EXPENDITURE	202,305,718	200,070,418	-2,235,300
	NET EXPENDITURE	202,305,718	200,070,418	-2,235,300
5321000100 Headquarters	NET EXPENDITURE	202,305,718	200,070,418	-2,235,300
5321000201 Agriculture Department Headquarters	2210100 Utilities Supplies and Services	144,138	127,138	(17,000)
	2210101 Electricity	72,214	72,214	-
	2210102 Water and sewerage charges	71,924	54,924	(17,000)
	2210200 Communication, Supplies and Services	200,007	152,607	(47,400)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	160,006	122,106	(37,900)
	2210202 Internet Connections	40,001	30,501	(9,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,105	566,505	(84,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,002	82,702	(13,300)
	2210302 Accommodation - Domestic Travel	250,047	217,447	(32,600)
	2210303 Daily Subsistence Allowance	305,056	266,356	(38,700)
	2210400 Foreign Travel and Subsistence, and other transportation costs	126,000	125,800	(200)
	2210401 Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	-
	2210402 Accommodation	76,000	75,800	(200)
	2210500 Printing , Advertising and Information Supplies and Services	408,013	311,313	(96,700)
	2210502 Publishing and Printing Services	40,001	30,501	(9,500)
	2210504 Advertising, Awareness and Publicity Campaigns	8,000	6,100	(1,900)
	2210505 Trade Shows and Exhibitions	360,012	274,712	(85,300)
	2210600 Rentals of Produced Assets	256,011	195,411	(60,600)
	2210603 Rents and Rates - Non-Residential	256,011	195,411	(60,600)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	292,534	252,934	(39,600)
	2210701 Travel Allowance	82,502	71,802	(10,700)
	2210703 Production and Printing of Training Materials	12,000	9,200	(2,800)
	2210704 Hire of Training Facilities and Equipment	4,000	3,100	(900)
	2210710 Accommodation Allowance	194,032	168,832	(25,200)
	2210800 Hospitality Supplies and Services	160,206	122,306	(37,900)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	160,206	122,306	(37,900)
	2211000 Specialised Materials and Supplies	244,408	186,508	(57,900)
	2211004 Fungicides, Insecticides and Sprays	40,001	30,501	(9,500)
	2211007 Agricultural Materials, Supplies and Small Equipment	164,406	125,506	(38,900)
	2211016 Purchase of Uniforms and Clothing - Staff	40,001	30,501	(9,500)
	2211100 Office and General Supplies and Services	176,805	134,905	(41,900)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	96,003	73,303	(22,700)
	2211102 Supplies and Accessories for Computers and Printers	40,001	30,501	(9,500)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,801	31,101	(9,700)
	2211200 Fuel Oil and Lubricants	20,001	15,301	(4,700)
	2211201 Refined Fuels and Lubricants for Transport	20,001	15,301	(4,700)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000	6,100	(1,900)
	2220101 Maintenance Expenses - Motor Vehicles	8,000	6,100	(1,900)
	2220200 Routine Maintenance - Other Assets	108,004	82,504	(25,500)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	45,802	(14,200)
	2220202 Maintenance of Office Furniture and Equipment	16,001	12,201	(3,800)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,001	15,301	(4,700)
	2220210 Maintenance of Computers, Software, and Networks	12,000	9,200	(2,800)
	3110300 Refurbishment of Buildings	475,269	362,669	(112,600)
	3110302 Refurbishment of Non-Residential Buildings	475,269	362,669	(112,600)
	3111000 Purchase of Office Furniture and General Equipment	880,030	671,530	(208,500)
	3111001 Purchase of Office Furniture and Fittings	520,018	396,818	(123,200)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5321000200 Agriculture Department 5321000301 Livestock Production Department Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	360,012	274,712	(85,300)
	GROSS EXPENDITURE	4,150,531	3,313,531	-837,000
	NET EXPENDITURE	4,150,531	3,313,531	-837,000
	NET EXPENDITURE	4,150,531	3,313,531	-837,000
	2210100 Utilities Supplies and Services	160,006	141,106	(18,900)
	2210101 Electricity	80,003	80,003	-
	2210102 Water and sewerage charges	80,003	61,103	(18,900)
	2210200 Communication, Supplies and Services	250,008	190,708	(59,300)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	216,007	164,807	(51,200)
	2210202 Internet Connections	34,001	25,901	(8,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	696,104	604,404	(91,700)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	227,885	197,785	(30,100)
	2210302 Accommodation - Domestic Travel	376,217	326,917	(49,300)
	2210303 Daily Subsistence Allowance	92,002	79,702	(12,300)
	2210400 Foreign Travel and Subsistence, and other transportation costs	62,500	62,500	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,000	25,000	-
	2210402 Accommodation	37,500	37,500	-
	2210500 Printing , Advertising and Information Supplies and Services	186,206	142,106	(44,100)
	2210502 Publishing and Printing Services	13,200	10,100	(3,100)
	2210505 Trade Shows and Exhibitions	173,006	132,006	(41,000)
	2210700 Training Expenses	837,486	725,986	(111,500)
	2210703 Production and Printing of Training Materials	4,000	3,100	(900)
	2210710 Accommodation Allowance	124,523	105,523	(19,000)
	2210799 Training Expenses - Other (Bud	708,963	617,363	(91,600)
	2210800 Hospitality Supplies and Services	288,930	220,530	(68,400)
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	288,930	220,530	(68,400)	
2211000 Specialised Materials and Supplies	349,613	266,813	(82,800)	
2211007 Agricultural Materials, Supplies and Small Equipment	247,609	189,009	(58,600)	

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	102,004	77,804	(24,200)
	2211100 Office and General Supplies and Services	280,318	213,918	(66,400)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	91,723	70,023	(21,700)
	2211102 Supplies and Accessories for Computers and Printers	141,805	108,205	(33,600)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	46,790	35,690	(11,100)
	2211200 Fuel Oil and Lubricants	15,000	11,500	(3,500)
	2211201 Refined Fuels and Lubricants for Transport	9,000	6,900	(2,100)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	6,000	4,600	(1,400)
	2211300 Other Operating Expenses	37,602	28,702	(8,900)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,601	16,501	(5,100)
	2211399 Other Operating Expenses - Oth	16,001	12,201	(3,800)
	2220200 Routine Maintenance - Other Assets	184,007	140,407	(43,600)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	45,802	(14,200)
	2220202 Maintenance of Office Furniture and Equipment	16,001	12,201	(3,800)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	84,003	64,103	(19,900)
	2220210 Maintenance of Computers, Software, and Networks	24,001	18,301	(5,700)
	3111000 Purchase of Office Furniture and General Equipment	680,595	519,395	(161,200)
	3111001 Purchase of Office Furniture and Fittings	284,010	216,710	(67,300)
	3111002 Purchase of Computers, Printers and other IT Equipment	296,582	226,382	(70,200)
	3111005 Purchase of Photocopiers	100,003	76,303	(23,700)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000	7,600	(2,400)
	3111112 Purchase of Software	10,000	7,600	(2,400)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	15,200	11,600	(3,600)
	3111301 Purchase of Certified Crop Seed	7,200	5,500	(1,700)
	3111302 Purchase of Animals and Breeding Stock	8,000	6,100	(1,900)
	GROSS EXPENDITURE	4,053,575	3,287,275	-766,300
	NET EXPENDITURE	4,053,575	3,287,275	-766,300
5321000300 Livestock Production Department	NET EXPENDITURE	4,053,575	3,287,275	-766,300

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5321000401 Veterinary Services Department Headquarters	2210100 Utilities Supplies and Services	140,005	125,805	(14,200)
	2210101 Electricity	80,003	80,003	-
	2210102 Water and sewerage charges	60,002	45,802	(14,200)
	2210200 Communication, Supplies and Services	84,003	64,203	(19,800)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,003	61,103	(18,900)
	2210203 Courier and Postal Services	4,000	3,100	(900)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,874	643,274	(92,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	52,001	44,401	(7,600)
	2210302 Accommodation - Domestic Travel	385,007	335,307	(49,700)
	2210303 Daily Subsistence Allowance	298,866	263,566	(35,300)
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	100,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	25,000	25,000	-
	2210402 Accommodation	75,000	75,000	-
	2210500 Printing , Advertising and Information Supplies and Services	340,012	274,712	(65,300)
	2210502 Publishing and Printing Services	200,007	152,607	(47,400)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,001	15,301	(4,700)
	2210505 Trade Shows and Exhibitions	120,004	106,804	(13,200)
	2210700 Training Expenses	275,005	239,505	(35,500)
	2210701 Travel Allowance	110,002	95,802	(14,200)
	2210799 Training Expenses - Other (Bud	165,003	143,703	(21,300)
	2210800 Hospitality Supplies and Services	401,471	336,371	(65,100)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	188,406	147,106	(41,300)
	2210802 Boards, Committees, Conferences and Seminars	213,065	189,265	(23,800)
	2211000 Specialised Materials and Supplies	1,057,940	807,440	(250,500)
	2211003 Veterinarian Supplies and Materials	869,933	663,933	(206,000)
	2211016 Purchase of Uniforms and Clothing - Staff	160,006	122,106	(37,900)
	2211026 Purchase of Vaccines and Sera	28,001	21,401	(6,600)
2211100 Office and General Supplies and Services	260,009	198,409	(61,600)	

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	160,006	122,106	(37,900)
	2211102 Supplies and Accessories for Computers and Printers	100,003	76,303	(23,700)
	2211200 Fuel Oil and Lubricants	80,003	72,903	(7,100)
	2211201 Refined Fuels and Lubricants for Transport	80,003	72,903	(7,100)
	2220200 Routine Maintenance - Other Assets	120,004	91,604	(28,400)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	45,802	(14,200)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,001	30,501	(9,500)
	2220210 Maintenance of Computers, Software, and Networks	20,001	15,301	(4,700)
	3111000 Purchase of Office Furniture and General Equipment	100,003	76,303	(23,700)
	3111002 Purchase of Computers, Printers and other IT Equipment	100,003	76,303	(23,700)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,001	30,501	(9,500)
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	40,001	30,501	(9,500)
	GROSS EXPENDITURE	3,734,330	3,061,030	-673,300
	NET EXPENDITURE	3,734,330	3,061,030	-673,300
5321000400 Veterinary Services Department	NET EXPENDITURE	3,734,330	3,061,030	-673,300
5321000501 Fisheries Department Headquarters	2210100 Utilities Supplies and Services	80,002	70,502	(9,500)
	2210101 Electricity	40,001	40,001	-
	2210102 Water and sewerage charges	40,001	30,501	(9,500)
	2210200 Communication, Supplies and Services	144,005	109,905	(34,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,004	91,604	(28,400)
	2210202 Internet Connections	24,001	18,301	(5,700)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,030	526,630	(75,400)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	161,185	138,285	(22,900)
	2210302 Accommodation - Domestic Travel	346,266	308,666	(37,600)
	2210303 Daily Subsistence Allowance	94,579	79,679	(14,900)
	2210400 Foreign Travel and Subsistence, and other transportation costs	150,001	144,101	(5,900)
	2210401 Travel Costs (airlines, bus, railway, etc.)	50,000	50,000	-
	2210402 Accommodation	75,000	75,000	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210403 Daily Subsistence Allowance	20,001	15,301	(4,700)
	2210404 Sundry Items (e.g. airport tax, taxis, etc...)	5,000	3,800	(1,200)
	2210500 Printing , Advertising and Information Supplies and Services	204,007	155,707	(48,300)
	2210505 Trade Shows and Exhibitions	204,007	155,707	(48,300)
	2210700 Training Expenses	629,054	527,554	(101,500)
	2210701 Travel Allowance	99,002	86,202	(12,800)
	2210704 Hire of Training Facilities and Equipment	120,004	91,604	(28,400)
	2210710 Accommodation Allowance	290,798	246,998	(43,800)
	2210799 Training Expenses - Other (Bud	119,250	102,750	(16,500)
	2210800 Hospitality Supplies and Services	213,205	172,205	(41,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	133,205	101,705	(31,500)
	2210802 Boards, Committees, Conferences and Seminars	80,000	70,500	(9,500)
	2211000 Specialised Materials and Supplies	260,009	198,409	(61,600)
	2211007 Agricultural Materials, Supplies and Small Equipment	80,003	61,103	(18,900)
	2211008 Laboratory Materials, Supplies and Small Equipment	40,001	30,501	(9,500)
	2211016 Purchase of Uniforms and Clothing - Staff	140,005	106,805	(33,200)
	2211100 Office and General Supplies and Services	285,094	217,494	(67,600)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	140,005	106,805	(33,200)
	2211102 Supplies and Accessories for Computers and Printers	85,087	64,887	(20,200)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,002	45,802	(14,200)
	2211200 Fuel Oil and Lubricants	46,163	35,163	(11,000)
	2211201 Refined Fuels and Lubricants for Transport	40,001	30,501	(9,500)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	6,162	4,662	(1,500)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,800	9,800	(3,000)
	2220101 Maintenance Expenses - Motor Vehicles	12,800	9,800	(3,000)
	2220200 Routine Maintenance - Other Assets	100,004	76,304	(23,700)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	40,001	30,501	(9,500)
	2220202 Maintenance of Office Furniture and Equipment	16,001	12,201	(3,800)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	28,001	21,401	(6,600)
	2220210 Maintenance of Computers, Software, and Networks	16,001	12,201	(3,800)
	3111000 Purchase of Office Furniture and General Equipment	221,687	169,187	(52,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	214,061	163,361	(50,700)
	3111005 Purchase of Photocopiers	7,626	5,826	(1,800)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	58,544	44,644	(13,900)
	3111302 Purchase of Animals and Breeding Stock	58,544	44,644	(13,900)
	GROSS EXPENDITURE	3,006,605	2,457,605	-549,000
	NET EXPENDITURE	3,006,605	2,457,605	-549,000
5321000500 Fisheries Department	NET EXPENDITURE	3,006,605	2,457,605	-549,000
5321000601 Food Systems Headquarters	2210200 Communication, Supplies and Services	220,008	167,908	(52,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	140,005	106,805	(33,200)
	2210202 Internet Connections	80,003	61,103	(18,900)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,664,093	1,443,193	(220,900)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	385,094	341,294	(43,800)
	2210302 Accommodation - Domestic Travel	1,179,563	1,024,463	(155,100)
	2210303 Daily Subsistence Allowance	99,436	77,436	(22,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	830,004	806,404	(23,600)
	2210401 Travel Costs (airlines, bus, railway, etc.)	220,001	215,301	(4,700)
	2210402 Accommodation	550,002	538,202	(11,800)
	2210499 Foreign Travel and Subs.- Others	60,001	52,901	(7,100)
	2210500 Printing , Advertising and Information Supplies and Services	132,805	101,405	(31,400)
	2210502 Publishing and Printing Services	48,002	36,602	(11,400)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	4,800	3,700	(1,100)
	2210505 Trade Shows and Exhibitions	80,003	61,103	(18,900)
	2210700 Training Expenses	122,451	102,451	(20,000)
	2210710 Accommodation Allowance	116,851	98,151	(18,700)
	2210799 Training Expenses - Other (Bud	5,600	4,300	(1,300)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	221,366	178,666	(42,700)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	69,410	53,010	(16,400)
	2210802 Boards, Committees, Conferences and Seminars	151,956	125,656	(26,300)
	2211000 Specialised Materials and Supplies	253,171	193,171	(60,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	200,007	152,607	(47,400)
	2211016 Purchase of Uniforms and Clothing - Staff	53,164	40,564	(12,600)
	2211100 Office and General Supplies and Services	141,091	107,691	(33,400)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	60,502	46,202	(14,300)
	2211102 Supplies and Accessories for Computers and Printers	60,002	45,802	(14,200)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,587	15,687	(4,900)
	2211200 Fuel Oil and Lubricants	24,001	18,301	(5,700)
	2211203 Refined Fuels and Lubricants -- Other	24,001	18,301	(5,700)
	2220200 Routine Maintenance - Other Assets	460,016	351,116	(108,900)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	60,002	45,802	(14,200)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	400,014	305,314	(94,700)
	3111000 Purchase of Office Furniture and General Equipment	375,785	286,785	(89,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	375,785	286,785	(89,000)
	GROSS EXPENDITURE	4,444,791	3,757,091	-687,700
	NET EXPENDITURE	4,444,791	3,757,091	-687,700
5321000600 Food Systems	NET EXPENDITURE	4,444,791	3,757,091	-687,700
5321000801 Agricultural Development Support Project Headquarters	2210100 Utilities Supplies and Services	22,500	22,500	-
	2210103 Gas expenses	22,500	22,500	-
	2210200 Communication, Supplies and Services	21,000	21,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	21,000	21,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,285	10,285	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,285	10,285	-
	2210700 Training Expenses	214,700	214,700	-
	2210701 Travel Allowance	140,500	140,500	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5321000800 Agricultural Development Support Project 5322000101 Office Of The Speaker Headquarters	2210704 Hire of Training Facilities and Equipment	74,200	74,200	-
	2210800 Hospitality Supplies and Services	27,125	27,125	-
	2210802 Boards, Committees, Conferences and Seminars	27,125	27,125	-
	2211100 Office and General Supplies and Services	34,500	34,500	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	34,500	34,500	-
	2211300 Other Operating Expenses	15,870	15,870	-
	2211301 Bank Service Commission and Charges	15,870	15,870	-
	2220200 Routine Maintenance - Other Assets	65,232	65,232	-
	2220202 Maintenance of Office Furniture and Equipment	65,232	65,232	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	70,619,115	70,619,115	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	70,619,115	70,619,115	-
	GROSS EXPENDITURE	71,030,327	71,030,327	-
	NET EXPENDITURE	71,030,327	71,030,327	-
	NET EXPENDITURE	71,030,327	71,030,327	-
	NET EXPENDITURE	292,725,877	286,977,277	-5,748,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,701,490	4,701,490	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,625,165	1,625,165	-
	2210302 Accommodation - Domestic Travel	3,076,325	3,076,325	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,157,852	3,157,852	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	903,990	903,990	-
	2210402 Accommodation	2,203,862	2,203,862	-
2210404 Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	-	
2210600 Rentals of Produced Assets	1,558,500	1,500,000	(58,500)	
2210602 Payment of Rents and Rates - Residential	1,558,500	1,500,000	(58,500)	
2210800 Hospitality Supplies and Services	2,880,000	3,180,000	300,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,880,000	3,180,000	300,000	
GROSS EXPENDITURE	12,297,842	12,539,342	241,500	
NET EXPENDITURE	12,297,842	12,539,342	241,500	

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5322000100 Office Of The Speaker	NET EXPENDITURE	12,297,842	12,539,342	241,500
5322000201 County Legislature Headquarters	2110100 Basic Salaries - Permanent Employees	117,991,824	151,840,092	33,848,268
	2110105 Basic Salaries - Members of Parliament	117,991,824	151,840,092	33,848,268
	2110200 Basic Wages - Temporary Employees	76,747,890	82,701,238	5,953,348
	2110201 Contractual Employees	76,747,890	82,701,238	5,953,348
	2110300 Personal Allowance - Paid as Part of Salary	193,138,561	160,118,910	(33,019,651)
	2110301 House Allowance	51,075,000	34,050,000	(17,025,000)
	2110312 Responsibility Allowance	19,090,800	13,926,011	(5,164,789)
	2110314 Transport Allowance	5,569,624	24,311,341	18,741,717
	2110324 Constituency Allowance	15,525,765	10,350,510	(5,175,255)
	2110325 Car Maintenance Allowance	33,666,372	22,444,248	(11,222,124)
	2110328 National Assembly Attendance Allowance	68,211,000	55,036,800	(13,174,200)
	2110400 Personal Allowances paid as Reimbursements	41,226,372	28,899,157	(12,327,215)
	2110405 Telephone Allowance	7,560,000	6,454,909	(1,105,091)
	2110499 Personal Allowances paid as Reimbursements	33,666,372	22,444,248	(11,222,124)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,971,800	74,971,800	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,971,800	18,971,800	1,000,000
	2210302 Accommodation - Domestic Travel	52,000,000	54,000,000	2,000,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,782,178	16,506,473	(275,705)
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,866,198	4,866,198	-
	2210402 Accommodation	11,640,275	11,640,275	-
	2210403 Daily Subsistence Allowance	275,705	-	(275,705)
	2210700 Training Expenses	3,136,958	4,178,875	1,041,917
	2210701 Travel Allowance	3,136,958	2,430,475	(706,483)
	2210702 Remuneration of Instructors and Contract Based Training Services	-	307,000	307,000
	2210704 Hire of Training Facilities and Equipment	-	1,441,400	1,441,400
	2210800 Hospitality Supplies and Services	6,623,200	6,623,200	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,623,200	6,623,200	-
	2210900 Insurance Costs	40,134,886	39,134,886	(1,000,000)
	2210901 Group Personal Insurance	5,616,327	4,616,327	(1,000,000)
	2210910 Medical Insurance	34,518,559	34,518,559	-
	2211300 Other Operating Expenses	41,835,689	41,835,689	-
	2211304 Medical Expenses	2,000,000	2,000,000	-
	2211325 Constituency Office Expenses	6,446,800	6,446,800	-
	2211399 Other Operating Expenses - Oth	33,388,889	33,388,889	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,500,000	11,000,000	5,500,000
	2620184 Contribution to Other Parliamentary Associations	5,500,000	11,000,000	5,500,000
	2710100 Government Pension and Retirement Benefits	32,454,691	32,454,691	-
	2710114 Refund of Contributions- Members of Parliament	32,454,691	32,454,691	-
	GROSS EXPENDITURE	647,544,049	650,265,011	2,720,962
	NET EXPENDITURE	647,544,049	650,265,011	2,720,962
5322000200 County Legislature	NET EXPENDITURE	647,544,049	650,265,011	2,720,962
5322000301 Committee Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,620,067	96,620,067	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,849,788	25,849,788	-
	2210302 Accommodation - Domestic Travel	67,782,779	67,782,779	-
	2210303 Daily Subsistence Allowance	2,987,500	2,987,500	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	76,100,472	76,100,472	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	26,540,805	26,540,805	-
	2210402 Accommodation	39,559,667	39,559,667	-
	2210403 Daily Subsistence Allowance	10,000,000	10,000,000	-
	2210700 Training Expenses	46,055,005	46,055,005	-
	2210701 Travel Allowance	13,273,700	13,273,700	-
	2210702 Remuneration of Instructors and Contract Based Training Services	6,564,305	-	(6,564,305)
	2210704 Hire of Training Facilities and Equipment	26,217,000	32,781,305	6,564,305
	2210800 Hospitality Supplies and Services	11,800,000	3,550,000	(8,250,000)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,800,000	3,550,000	(8,250,000)
	GROSS EXPENDITURE	230,575,544	222,325,544	-8,250,000
	NET EXPENDITURE	230,575,544	222,325,544	-8,250,000
5322000300 Committee Services	NET EXPENDITURE	230,575,544	222,325,544	-8,250,000
5322000401 County Assembly Service Board Headquarters	2110200 Basic Wages - Temporary Employees	5,558,400	5,318,400	(240,000)
	2110201 Contractual Employees	5,558,400	5,318,400	(240,000)
	2110300 Personal Allowance - Paid as Part of Salary	5,806,000	5,806,000	-
	2110315 Extraneous Allowance	5,806,000	5,806,000	-
	2110400 Personal Allowances paid as Reimbursements	96,000	96,000	-
	2110405 Telephone Allowance	96,000	96,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,295,731	5,295,731	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,800,000	-
	2210302 Accommodation - Domestic Travel	3,351,500	3,351,500	-
	2210303 Daily Subsistence Allowance	144,231	144,231	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,560,000	10,560,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,480,000	3,480,000	-
	2210402 Accommodation	5,880,000	5,880,000	-
	2210403 Daily Subsistence Allowance	1,200,000	1,200,000	-
	GROSS EXPENDITURE	27,316,131	27,076,131	-240,000
	NET EXPENDITURE	27,316,131	27,076,131	-240,000
5322000400 County Assembly Service Board	NET EXPENDITURE	27,316,131	27,076,131	-240,000
5322000501 Office Of The Clerk Headquarters	2110100 Basic Salaries - Permanent Employees	159,553,230	167,041,453	7,488,223
	2110112 Basic Salaries - National Assembly	159,553,230	167,041,453	7,488,223
	2110300 Personal Allowance - Paid as Part of Salary	121,661,048	119,261,890	(2,399,158)
	2110301 House Allowance	72,051,000	65,364,065	(6,686,935)
	2110303 Acting Allowance	1,621,248	4,582,318	2,961,070
	2110304 Overtime - Civil Service	11,520,000	11,877,960	357,960
	2110305 Prosecutorial and State Counsel Allowance	1,140,000	1,031,200	(108,800)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110312 Responsibility Allowance	148,800	366,900	218,100
	2110313 Entertainment Allowance	780,000	780,000	-
	2110314 Transport Allowance	18,276,000	17,239,901	(1,036,099)
	2110315 Extraneous Allowance	14,880,000	16,924,191	2,044,191
	2110320 Leave Allowance	1,244,000	1,095,355	(148,645)
	2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	-
	2110403 Refund of Medical Expenses - Ex-Gratia	1,000,000	1,000,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	29,904,802	32,406,318	2,501,516
	2120301 Employer Contributions to Private Social Security Funds and Schemes	29,904,802	32,406,318	2,501,516
	2210100 Utilities Supplies and Services	3,128,007	3,128,007	-
	2210101 Electricity	3,128,007	3,128,007	-
	2210200 Communication, Supplies and Services	12,504,300	12,504,300	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	6,910,000	6,910,000	-
	2210207 Purchase of bandwidth capacity	5,594,300	5,594,300	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,003,783	81,048,523	6,044,740
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,438,287	27,844,420	12,406,133
	2210302 Accommodation - Domestic Travel	46,246,439	47,862,676	1,616,237
	2210303 Daily Subsistence Allowance	13,319,057	5,341,427	(7,977,630)
	2210400 Foreign Travel and Subsistence, and other transportation costs	21,000,000	18,982,145	(2,017,855)
	2210401 Travel Costs (airlines, bus, railway, etc.)	6,950,000	6,455,767	(494,233)
	2210402 Accommodation	11,550,000	11,163,689	(386,311)
	2210403 Daily Subsistence Allowance	2,500,000	1,362,689	(1,137,311)
	2210500 Printing , Advertising and Information Supplies and Services	19,148,400	26,448,400	7,300,000
	2210502 Publishing and Printing Services	7,000,000	10,800,000	3,800,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,000,000	4,500,000	1,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	9,148,400	11,148,400	2,000,000
	2210700 Training Expenses	55,872,223	68,072,223	12,200,000
	2210701 Travel Allowance	43,951,621	42,451,621	(1,500,000)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210702 Remuneration of Instructors and Contract Based Training Services	3,264,744	6,464,744	3,200,000
	2210704 Hire of Training Facilities and Equipment	8,655,858	19,155,858	10,500,000
	2210800 Hospitality Supplies and Services	6,866,534	9,866,534	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,108,534	8,108,534	3,000,000
	2210899 Hospitality Supplies - other (	1,758,000	1,758,000	-
	2210900 Insurance Costs	48,138,569	48,138,569	-
	2210901 Group Personal Insurance	10,138,569	10,138,569	-
	2210902 Buildings Insurance	500,000	500,000	-
	2210904 Motor Vehicle Insurance	2,500,000	2,500,000	-
	2210910 Medical Insurance	35,000,000	35,000,000	-
	2211000 Specialised Materials and Supplies	4,435,800	3,915,000	(520,800)
	2211016 Purchase of Uniforms and Clothing - Staff	4,435,800	3,915,000	(520,800)
	2211100 Office and General Supplies and Services	12,133,239	12,133,239	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,495,720	5,495,720	-
	2211102 Supplies and Accessories for Computers and Printers	3,665,307	3,665,307	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,972,212	2,972,212	-
	2211200 Fuel Oil and Lubricants	9,003,317	9,003,317	-
	2211201 Refined Fuels and Lubricants for Transport	9,003,317	9,003,317	-
	2211300 Other Operating Expenses	94,573,867	66,504,739	(28,069,128)
	2211305 Contracted Guards and Cleaning Services	5,200,000	5,200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	65,320,971	34,746,984	(30,573,987)
	2211310 Contracted Professional Services	5,610,000	3,705,715	(1,904,285)
	2211311 Contracted Technical Services	9,144,861	5,644,861	(3,500,000)
	2211320 Temporary Committees Expenses	8,040,110	10,949,254	2,909,144
	2211399 Other Operating Expenses - Oth	757,925	5,757,925	5,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,965,393	9,965,393	-
	2220101 Maintenance Expenses - Motor Vehicles	9,965,393	9,965,393	-

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	8,412,224	8,412,224	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,602,805	1,602,805	-
	2220202 Maintenance of Office Furniture and Equipment	339,419	339,419	-
	2220209 Minor Alterations to Buildings and Civil Works	1,470,000	1,470,000	-
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	-
	2220212 Maintenance of Communications Equipment	4,000,000	4,000,000	-
	2710100 Government Pension and Retirement Benefits	5,000,000	5,000,000	-
	2710114 Refund of Contributions- Members of Parliament	5,000,000	5,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	9,250,000	9,250,000	-
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	5,250,000	5,250,000	-
	4110400 Domestic Loans to Individuals and Households	-	651,000,000	651,000,000
	4110405 Car loans to Public Servants	-	651,000,000	651,000,000
	GROSS EXPENDITURE	706,554,736	1,363,082,274	656,527,538
	NET EXPENDITURE	706,554,736	1,363,082,274	656,527,538
5322000500 Office Of The Clerk	NET EXPENDITURE	706,554,736	1,363,082,274	656,527,538
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,624,288,302	2,275,288,302	651,000,000
5323000101 Headquarters	2110100 Basic Salaries - Permanent Employees	253,741,234	253,741,234	-
	2110199 Basic Salaries - Permanent - Others	253,741,234	253,741,234	-
	2110200 Basic Wages - Temporary Employees	106,923,946	106,923,946	-
	2110202 Casual Labour - Others	106,923,946	106,923,946	-
	2110300 Personal Allowance - Paid as Part of Salary	232,886,460	232,886,460	-
	2110301 House Allowance	154,067,350	154,067,350	-
	2110303 Acting Allowance	1,994,340	1,994,340	-
	2110304 Overtime - Civil Service	2,544,270	2,544,270	-
	2110314 Transport Allowance	48,672,800	48,672,800	-
	2110315 Extraneous Allowance	14,504,270	14,504,270	-
	2110320 Leave Allowance	6,268,670	6,268,670	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110322 Risk Allowance	4,834,760	4,834,760	-
	2110500 Personal Allowances provided in Kind	3,589,810	3,589,810	-
	2110599 Personal Allowances provided in Kind - Others	3,589,810	3,589,810	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	32,692,090	32,692,090	-
	2120103 Employer Contribution to Staff Pensions Scheme	32,692,090	32,692,090	-
	2210200 Communication, Supplies and Services	241,291	184,191	(57,100)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	241,291	184,191	(57,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,745,586	5,862,286	(883,300)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,112,047	909,847	(202,200)
	2210302 Accommodation - Domestic Travel	89,208	68,108	(21,100)
	2210303 Daily Subsistence Allowance	5,544,331	4,884,331	(660,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,774,814	1,755,514	(19,300)
	2210401 Travel Costs (airlines, bus, railway, etc.)	556,698	556,498	(200)
	2210403 Daily Subsistence Allowance	1,218,116	1,199,016	(19,100)
	2210500 Printing , Advertising and Information Supplies and Services	626,526	478,126	(148,400)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	3,457	2,657	(800)
	2210504 Advertising, Awareness and Publicity Campaigns	623,069	475,469	(147,600)
	2210700 Training Expenses	254,213	194,013	(60,200)
	2210799 Training Expenses - Other (Bud	254,213	194,013	(60,200)
	2210800 Hospitality Supplies and Services	375,088	286,288	(88,800)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	207,258	158,158	(49,100)
	2210802 Boards, Committees, Conferences and Seminars	167,830	128,130	(39,700)
	2211100 Office and General Supplies and Services	1,735,397	1,324,297	(411,100)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	226,972	173,172	(53,800)
	2211199 Office and General Supplies -	1,508,425	1,151,125	(357,300)
	2220200 Routine Maintenance - Other Assets	15,253	11,653	(3,600)
	2220210 Maintenance of Computers, Software, and Networks	15,253	11,653	(3,600)
	3111000 Purchase of Office Furniture and General Equipment	50,843	38,843	(12,000)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	50,843	38,843	(12,000)
	GROSS EXPENDITURE	641,652,551	639,968,751	-1,683,800
	NET EXPENDITURE	641,652,551	639,968,751	-1,683,800
5323000100 Headquarters	NET EXPENDITURE	641,652,551	639,968,751	-1,683,800
5323000201 Parks & Open Spaces Section	2211300 Other Operating Expenses	15,000,000	11,447,300	(3,552,700)
Headquarters	2211399 Other Operating Expenses - Oth	15,000,000	11,447,300	(3,552,700)
	GROSS EXPENDITURE	15,000,000	11,447,300	-3,552,700
	NET EXPENDITURE	15,000,000	11,447,300	-3,552,700
5323000200 Parks & Open Spaces Section	NET EXPENDITURE	15,000,000	11,447,300	-3,552,700
5323000301 Solid Waste Management Section	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,245,304	14,907,004	(4,338,300)
Headquarters	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	503,490	384,290	(119,200)
	2210302 Accommodation - Domestic Travel	8,071,155	6,159,555	(1,911,600)
	2210303 Daily Subsistence Allowance	10,670,659	8,363,159	(2,307,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	32,127,105	25,090,305	(7,036,800)
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,038,131	9,443,531	(2,594,600)
	2210402 Accommodation	8,025,421	6,124,621	(1,900,800)
	2210403 Daily Subsistence Allowance	12,063,553	9,522,153	(2,541,400)
	2211000 Specialised Materials and Supplies	26,415,414	20,159,114	(6,256,300)
	2211008 Laboratory Materials, Supplies and Small Equipment	1,415,414	1,080,214	(335,200)
	2211016 Purchase of Uniforms and Clothing - Staff	25,000,000	19,078,900	(5,921,100)
	2211100 Office and General Supplies and Services	1,429,797	1,091,097	(338,700)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	277,269	211,569	(65,700)
	2211199 Office and General Supplies -	1,152,528	879,528	(273,000)
	2211300 Other Operating Expenses	1,455,290,473	1,455,290,473	-
	2211305 Contracted Guards and Cleaning Services	1,433,290,473	1,433,290,473	-
	2211399 Other Operating Expenses - Oth	22,000,000	22,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	50,837	38,837	(12,000)
	3111001 Purchase of Office Furniture and Fittings	50,837	38,837	(12,000)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	1,534,558,930	1,516,576,830	-17,982,100
	NET EXPENDITURE	1,534,558,930	1,516,576,830	-17,982,100
	NET EXPENDITURE	1,534,558,930	1,516,576,830	-17,982,100
5323000300 Solid Waste Management Section				
5323000401 Enviromental Monitoring Compliance & Enforcement Headquarters	2211300 Other Operating Expenses	15,000,000	11,447,300	(3,552,700)
	2211399 Other Operating Expenses - Oth	15,000,000	11,447,300	(3,552,700)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	22,000,000	22,000,000
	3111499 Research, Feasibility Studies	-	22,000,000	22,000,000
	GROSS EXPENDITURE	15,000,000	33,447,300	18,447,300
	NET EXPENDITURE	15,000,000	33,447,300	18,447,300
	NET EXPENDITURE	15,000,000	33,447,300	18,447,300
5323000400 Enviromental Monitoring Compliance & Enforcement				
5323000501 Energy & Natural resources department Headquarters	2210100 Utilities Supplies and Services	22,439,684	22,439,684	-
	2210102 Water and sewerage charges	22,439,684	22,439,684	-
	2210200 Communication, Supplies and Services	289,356	220,856	(68,500)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	289,356	220,856	(68,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	716,196	546,596	(169,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	245,390	187,290	(58,100)
	2210302 Accommodation - Domestic Travel	135,146	103,146	(32,000)
	2210303 Daily Subsistence Allowance	335,660	256,160	(79,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	127,106	97,006	(30,100)
	2210401 Travel Costs (airlines, bus, railway, etc.)	12,711	9,711	(3,000)
	2210402 Accommodation	25,421	19,421	(6,000)
	2210403 Daily Subsistence Allowance	88,974	67,874	(21,100)
	2210500 Printing , Advertising and Information Supplies and Services	66,096	50,496	(15,600)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,253	11,653	(3,600)
	2210504 Advertising, Awareness and Publicity Campaigns	50,843	38,843	(12,000)
	2210800 Hospitality Supplies and Services	973,702	743,102	(230,600)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	453,943	346,443	(107,500)
	2210802 Boards, Committees, Conferences and Seminars	519,759	396,659	(123,100)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	101,685	77,585	(24,100)
	2211031 Specialised Materials - Other	101,685	77,585	(24,100)
	2211100 Office and General Supplies and Services	115,692	88,292	(27,400)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	64,849	49,449	(15,400)
	2211199 Office and General Supplies -	50,843	38,843	(12,000)
	2220200 Routine Maintenance - Other Assets	49,403	37,703	(11,700)
	2220210 Maintenance of Computers, Software, and Networks	25,421	19,421	(6,000)
	2220299 Routine Maintenance - Other As	23,982	18,282	(5,700)
	3111000 Purchase of Office Furniture and General Equipment	50,843	38,843	(12,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	50,843	38,843	(12,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	559,268	426,768	(132,500)
	3111107 Purchase of Laboratory Equipment	559,268	426,768	(132,500)
	3111500 Rehabilitation of Civil Works	152,528	116,428	(36,100)
	3111502 Water Supplies and Sewerage	152,528	116,428	(36,100)
	GROSS EXPENDITURE	25,641,559	24,883,359	-758,200
	NET EXPENDITURE	25,641,559	24,883,359	-758,200
5323000500 Energy & Natural resources department	NET EXPENDITURE	25,641,559	24,883,359	-758,200
5323000701 Forestry Department Headquarters	2210200 Communication, Supplies and Services	88,003	67,103	(20,900)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,001	30,501	(9,500)
	2210202 Internet Connections	48,002	36,602	(11,400)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,526	55,326	(17,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,001	30,501	(9,500)
	2210302 Accommodation - Domestic Travel	21,441	16,341	(5,100)
	2210303 Daily Subsistence Allowance	11,084	8,484	(2,600)
	2210500 Printing , Advertising and Information Supplies and Services	89,553	68,353	(21,200)
	2210505 Trade Shows and Exhibitions	89,553	68,353	(21,200)
	2210700 Training Expenses	80,843	61,743	(19,100)
	2210704 Hire of Training Facilities and Equipment	76,043	58,043	(18,000)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210708 Trainer Allowance	4,800	3,700	(1,100)
	2210800 Hospitality Supplies and Services	7,200	5,500	(1,700)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,200	5,500	(1,700)
	2211000 Specialised Materials and Supplies	190,845	145,645	(45,200)
	2211004 Fungicides, Insecticides and Sprays	35,707	27,207	(8,500)
	2211007 Agricultural Materials, Supplies and Small Equipment	15,601	11,901	(3,700)
	2211016 Purchase of Uniforms and Clothing - Staff	139,537	106,537	(33,000)
	2211100 Office and General Supplies and Services	297,610	227,110	(70,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	144,005	109,905	(34,100)
	2211102 Supplies and Accessories for Computers and Printers	60,002	45,802	(14,200)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	93,603	71,403	(22,200)
	2211200 Fuel Oil and Lubricants	30,821	23,521	(7,300)
	2211201 Refined Fuels and Lubricants for Transport	18,161	13,861	(4,300)
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	12,660	9,660	(3,000)
	2220200 Routine Maintenance - Other Assets	9,600	7,300	(2,300)
	2220210 Maintenance of Computers, Software, and Networks	9,600	7,300	(2,300)
	3111000 Purchase of Office Furniture and General Equipment	9,600	7,300	(2,300)
	3111001 Purchase of Office Furniture and Fittings	9,600	7,300	(2,300)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,003	76,303	(23,700)
	3111112 Purchase of Software	100,003	76,303	(23,700)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,646,945	3,546,345	(1,100,600)
	3111305 Purchase of tree seeds and seedlings	4,646,945	3,546,345	(1,100,600)
	GROSS EXPENDITURE	5,623,549	4,291,549	-1,332,000
	NET EXPENDITURE	5,623,549	4,291,549	-1,332,000
5323000700 Forestry Department	NET EXPENDITURE	5,623,549	4,291,549	-1,332,000
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	NET EXPENDITURE	2,237,476,589	2,230,615,089	-6,861,500
5324000201 Urban Renewal Headquarters	2210200 Communication, Supplies and Services	1,419,369	1,083,169	(336,200)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	946,246	722,146	(224,100)

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210202 Internet Connections	473,123	361,023	(112,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,685,431	4,338,831	(1,346,600)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,006,381	767,981	(238,400)
	2210302 Accommodation - Domestic Travel	1,479,503	1,129,103	(350,400)
	2210303 Daily Subsistence Allowance	2,959,007	2,258,207	(700,800)
	2210310 Field Operational Allowance	120,270	91,770	(28,500)
	2210399 Domestic Travel and Subs. - Others	120,270	91,770	(28,500)
	2210400 Foreign Travel and Subsistence, and other transportation costs	66,148	50,448	(15,700)
	2210403 Daily Subsistence Allowance	45,101	34,401	(10,700)
	2210499 Foreign Travel and Subs.- Others	21,047	16,047	(5,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,485,884	1,897,184	(588,700)
	2210502 Publishing and Printing Services	946,246	722,146	(224,100)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,135	45,935	(14,200)
	2210504 Advertising, Awareness and Publicity Campaigns	1,479,503	1,129,103	(350,400)
	2210600 Rentals of Produced Assets	60,135	45,935	(14,200)
	2210606 Hire of Equipment, Plant and Machinery	60,135	45,935	(14,200)
	2210700 Training Expenses	1,042,462	795,562	(246,900)
	2210704 Hire of Training Facilities and Equipment	946,246	722,146	(224,100)
	2210799 Training Expenses - Other (Bud	96,216	73,416	(22,800)
	2210800 Hospitality Supplies and Services	1,883,647	1,437,547	(446,100)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	756,997	577,697	(179,300)
	2210802 Boards, Committees, Conferences and Seminars	1,126,650	859,850	(266,800)
	2211000 Specialised Materials and Supplies	36,081	27,581	(8,500)
	2211016 Purchase of Uniforms and Clothing - Staff	36,081	27,581	(8,500)
	2211100 Office and General Supplies and Services	1,419,369	1,083,169	(336,200)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	946,246	722,146	(224,100)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	473,123	361,023	(112,100)
	2211300 Other Operating Expenses	680,756	5,519,556	4,838,800

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	283,866	216,666	(67,200)
	2211310 Contracted Professional Services	120,270	91,770	(28,500)
	2211311 Contracted Technical Services	120,270	91,770	(28,500)
	2211399 Other Operating Expenses - Oth	156,350	5,119,350	4,963,000
	2220200 Routine Maintenance - Other Assets	1,763,377	1,345,777	(417,600)
	2220204 Maintenance of Buildings -- Residential	1,703,242	1,299,842	(403,400)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	60,135	45,935	(14,200)
	3111000 Purchase of Office Furniture and General Equipment	336,755	257,055	(79,700)
	3111002 Purchase of Computers, Printers and other IT Equipment	240,539	183,539	(57,000)
	3111004 Purchase of Exchanges and other Communications Equipment	36,081	27,581	(8,500)
	3111009 Purchase of other Office Equipment	60,135	45,935	(14,200)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	318,714	243,214	(75,500)
	3111499 Research, Feasibility Studies	318,714	243,214	(75,500)
	GROSS EXPENDITURE	17,198,128	18,125,028	926,900
	NET EXPENDITURE	17,198,128	18,125,028	926,900
5324000200 Urban Renewal	NET EXPENDITURE	17,198,128	18,125,028	926,900
5324000401 Building Services Department Headquarters	2210200 Communication, Supplies and Services	266,914	203,714	(63,200)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	152,522	116,422	(36,100)
	2210202 Internet Connections	114,392	87,292	(27,100)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,334,571	1,018,371	(316,200)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	190,653	145,453	(45,200)
	2210302 Accommodation - Domestic Travel	381,306	291,006	(90,300)
	2210303 Daily Subsistence Allowance	381,306	291,006	(90,300)
	2210310 Field Operational Allowance	190,653	145,453	(45,200)
	2210399 Domestic Travel and Subs. - Others	190,653	145,453	(45,200)
	2210400 Foreign Travel and Subsistence, and other transportation costs	162,054	123,654	(38,400)
	2210403 Daily Subsistence Allowance	95,326	72,726	(22,600)
	2210499 Foreign Travel and Subs.- Others	66,728	50,928	(15,800)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	266,914	203,714	(63,200)
	2210502 Publishing and Printing Services	228,783	174,583	(54,200)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	38,131	29,131	(9,000)
	2210700 Training Expenses	228,783	174,583	(54,200)
	2210799 Training Expenses - Other (Bud	228,783	174,583	(54,200)
	2210800 Hospitality Supplies and Services	266,914	203,614	(63,300)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	76,261	58,161	(18,100)
	2210802 Boards, Committees, Conferences and Seminars	190,653	145,453	(45,200)
	2211000 Specialised Materials and Supplies	76,261	58,161	(18,100)
	2211016 Purchase of Uniforms and Clothing - Staff	76,261	58,161	(18,100)
	2211100 Office and General Supplies and Services	571,959	436,459	(135,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	381,306	291,006	(90,300)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	190,653	145,453	(45,200)
	2211300 Other Operating Expenses	953,265	727,465	(225,800)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	190,653	145,453	(45,200)
	2211310 Contracted Professional Services	381,306	291,006	(90,300)
	2211311 Contracted Technical Services	381,306	291,006	(90,300)
	2220200 Routine Maintenance - Other Assets	419,437	320,037	(99,400)
	2220202 Maintenance of Office Furniture and Equipment	190,653	145,453	(45,200)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	190,653	145,453	(45,200)
	2220210 Maintenance of Computers, Software, and Networks	38,131	29,131	(9,000)
	3111000 Purchase of Office Furniture and General Equipment	305,045	232,745	(72,300)
	3111004 Purchase of Exchanges and other Communications Equipment	114,392	87,292	(27,100)
	3111009 Purchase of other Office Equipment	190,653	145,453	(45,200)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	381,306	291,006	(90,300)
	3111499 Research, Feasibility Studies	381,306	291,006	(90,300)
	GROSS EXPENDITURE	5,233,423	3,993,523	-1,239,900
	NET EXPENDITURE	5,233,423	3,993,523	-1,239,900

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
5324000400 Building Services Department	NET EXPENDITURE	5,233,423	3,993,523	-1,239,900
	5324000000 URBAN RENEWAL AND HOUSING	22,431,551	22,118,551	-313,000
5325000101 Ward Development Fund Headquarters	2110200 Basic Wages - Temporary Employees	4,080,000	4,080,000	-
	2110201 Contractual Employees	4,080,000	4,080,000	-
	2210200 Communication, Supplies and Services	840,000	641,100	(198,900)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	315,000	240,400	(74,600)
	2210202 Internet Connections	525,000	400,700	(124,300)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,412,611	10,587,111	(1,825,500)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,150,000	2,744,500	(405,500)
	2210303 Daily Subsistence Allowance	3,912,611	3,154,611	(758,000)
	2210399 Domestic Travel and Subs. - Others	5,350,000	4,688,000	(662,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,171,906	20,904,406	9,732,500
	2210499 Foreign Travel and Subs.- Others	11,171,906	20,904,406	9,732,500
	2210500 Printing , Advertising and Information Supplies and Services	157,500	120,200	(37,300)
	2210502 Publishing and Printing Services	52,500	40,100	(12,400)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	105,000	80,100	(24,900)
	2210700 Training Expenses	6,352,501	5,566,801	(785,700)
	2210704 Hire of Training Facilities and Equipment	52,500	40,100	(12,400)
	2210710 Accommodation Allowance	3,150,000	2,757,300	(392,700)
	2210799 Training Expenses - Other (Bud	3,150,001	2,769,401	(380,600)
	2210800 Hospitality Supplies and Services	9,528,068	8,959,368	(568,700)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,575,000	1,292,400	(282,600)
	2210802 Boards, Committees, Conferences and Seminars	7,953,068	7,666,968	(286,100)
	2211100 Office and General Supplies and Services	1,155,000	881,500	(273,500)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	525,000	400,700	(124,300)
	2211102 Supplies and Accessories for Computers and Printers	525,000	400,700	(124,300)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	105,000	80,100	(24,900)
	2211300 Other Operating Expenses	21,178,568	18,017,268	(3,161,300)

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211310 Contracted Professional Services	4,342,500	3,314,000	(1,028,500)
	2211399 Other Operating Expenses - Oth	16,836,068	14,703,268	(2,132,800)
	3111000 Purchase of Office Furniture and General Equipment	5,902,102	4,504,202	(1,397,900)
	3111002 Purchase of Computers, Printers and other IT Equipment	5,902,102	4,504,202	(1,397,900)
	GROSS EXPENDITURE	72,778,256	74,261,956	1,483,700
	NET EXPENDITURE	72,778,256	74,261,956	1,483,700
5325000100 Ward Development Fund	NET EXPENDITURE	72,778,256	74,261,956	1,483,700
5325000000 WARD DEVELOPMENT PROGRAMMES	NET EXPENDITURE	72,778,256	74,261,956	1,483,700
5327000101 Headquarters	2210100 Utilities Supplies and Services	250,000	250,000	-
	2210101 Electricity	150,000	150,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	50,000	50,000	-
	2210203 Courier and Postal Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,000,000	27,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,000,000	9,000,000	-
	2210302 Accommodation - Domestic Travel	9,000,000	9,000,000	-
	2210303 Daily Subsistence Allowance	7,500,000	7,500,000	-
	2210310 Field Operational Allowance	1,500,000	1,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	31,200,000	31,200,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	25,000,000	25,000,000	-
	2210505 Trade Shows and Exhibitions	3,000,000	3,000,000	-
	2210599 Printing, Advertising - Other	3,000,000	3,000,000	-
	2210600 Rentals of Produced Assets	10,000,000	10,000,000	-
	2210603 Rents and Rates - Non-Residential	10,000,000	10,000,000	-
	2210700 Training Expenses	7,000,000	7,000,000	-
	2210799 Training Expenses - Other (Bud	7,000,000	7,000,000	-
	2210800 Hospitality Supplies and Services	20,000	20,000	-

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	20,000	-
	2211000 Specialised Materials and Supplies	10,000	10,000	-
	2211009 Education and Library Supplies	10,000	10,000	-
	2211100 Office and General Supplies and Services	7,100,000	7,100,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	7,000,000	7,000,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	320,000	320,000	-
	2211299 Fuel Oil and Lubricants - Othe	320,000	320,000	-
	2211300 Other Operating Expenses	17,050,000	17,050,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	-
	2211310 Contracted Professional Services	7,000,000	7,000,000	-
	2211399 Other Operating Expenses - Oth	10,000,000	10,000,000	-
	2220200 Routine Maintenance - Other Assets	1,100,000	1,100,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	-
	2220210 Maintenance of Computers, Software, and Networks	500,000	500,000	-
	2220299 Routine Maintenance - Other As	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	8,850,000	8,850,000	-
	3111001 Purchase of Office Furniture and Fittings	4,000,000	4,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	4,750,000	4,750,000	-
	3111004 Purchase of Exchanges and other Communications Equipment	100,000	100,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000	50,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000	50,000	-
	GROSS EXPENDITURE	110,000,000	110,000,000	-
	NET EXPENDITURE	110,000,000	110,000,000	-
5327000100 Headquarters	NET EXPENDITURE	110,000,000	110,000,000	-
5327000201 Liquor Board and Sub-Committees Headquarters	2210100 Utilities Supplies and Services	10,000	10,000	-
	2210102 Water and sewerage charges	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	-
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210309 Field Allowance	1,500,000	1,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210700 Training Expenses	400,000	400,000	-
	2210799 Training Expenses - Other (Bud	400,000	400,000	-
	2210800 Hospitality Supplies and Services	49,050,000	49,050,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	-
	2210802 Boards, Committees, Conferences and Seminars	29,000,000	29,000,000	-
	2210809 Board Allowance	20,000,000	20,000,000	-
	2210900 Insurance Costs	1,300,000	1,300,000	-
	2210906 Insurance for Board Members	1,300,000	1,300,000	-
	2211000 Specialised Materials and Supplies	50,000	50,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	50,000	-
	2211100 Office and General Supplies and Services	600,000	600,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211299 Fuel Oil and Lubricants - Othe	500,000	500,000	-
	2211300 Other Operating Expenses	1,210,000	1,210,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	-
	2211399 Other Operating Expenses - Oth	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	280,000	280,000	-
	2220202 Maintenance of Office Furniture and Equipment	80,000	80,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	100,000	-
	2220299 Routine Maintenance - Other As	100,000	100,000	-

**VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023**

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,100,000	-
	3111001 Purchase of Office Furniture and Fittings	600,000	600,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	GROSS EXPENDITURE	60,000,000	60,000,000	-
	NET EXPENDITURE	60,000,000	60,000,000	-
5327000200 Liquor Board and Sub- Committees	NET EXPENDITURE	60,000,000	60,000,000	-
5327000301 Liquor Enforcement Headquarters	2210200 Communication, Supplies and Services	50,000	50,000	-
	2210202 Internet Connections	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,500,000	12,500,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	-
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	-
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	-
	2210310 Field Operational Allowance	7,500,000	7,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	-
	2210600 Rentals of Produced Assets	500,000	500,000	-
	2210606 Hire of Equipment, Plant and Machinery	500,000	500,000	-
	2210700 Training Expenses	50,000	50,000	-
	2210799 Training Expenses - Other (Bud	50,000	50,000	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-
	2211100 Office and General Supplies and Services	750,000	750,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	550,000	550,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-
	2211299 Fuel Oil and Lubricants - Othe	4,000,000	4,000,000	-

VOTE R531000000 NAIROBI CITY COUNTY
REVISED RECURRENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote R531000000 NAIROBI CITY COUNTY

SUB-HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	6,000,000	6,000,000	-
	2211399 Other Operating Expenses - Oth	6,000,000	6,000,000	-
	2220200 Routine Maintenance - Other Assets	150,000	150,000	-
	2220202 Maintenance of Office Furniture and Equipment	150,000	150,000	-
	GROSS EXPENDITURE	30,000,000	30,000,000	-
	NET EXPENDITURE	30,000,000	30,000,000	-
5327000300 Liquor Enforcement	NET EXPENDITURE	30,000,000	30,000,000	-
5327000000 LIQOUR LICENSING BOARD	NET EXPENDITURE	200,000,000	200,000,000	-
5328000101 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	5,236,639,977	4,557,232,910	(679,407,067)
	2640499 Other Current Transfers - Othe	5,236,639,977	4,557,232,910	(679,407,067)
	GROSS EXPENDITURE	5,236,639,977	4,557,232,910	-679,407,067
	NET EXPENDITURE	5,236,639,977	4,557,232,910	-679,407,067
5328000100 Headquarters	NET EXPENDITURE	5,236,639,977	4,557,232,910	-679,407,067
5328000000 NAIROBI METROPOLITAN SERVICES	NET EXPENDITURE	5,236,639,977	4,557,232,910	-679,407,067
	TOTAL NET EXPENDITURE FOR VOTE 531000000 NAIROBI CITY COUNTY	27,651,422,267	27,729,403,959	77,981,692

VOTE 531000000 NAIROBI CITY COUNTY

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2022/2023

Heads and Items Under Which This Vote will be Accounted for by Vote D531000000 NAIROBI CITY COUNTY

HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
		KShs.	KShs.	KShs.	
5311000101 Human Resource Management	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	
	3111112 Purchase of Software	10,000,000	10,000,000	-	
	GROSS EXPENDITURE	10,000,000	10,000,000	-	
	NET EXPENDITURE	10,000,000	10,000,000	-	
	5311000100 County Public Service Board	NET EXPENDITURE	10,000,000	10,000,000	-
5311000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	10,000,000	10,000,000	-	
	5312000101 Headquarters	3110300 Refurbishment of Buildings	103,000,000	58,000,000	(45,000,000)
	3110302 Refurbishment of Non-Residential Buildings	103,000,000	58,000,000	(45,000,000)	
	3110500 Construction and Civil Works	12,000,000	12,000,000	-	
	3110502 Water Supplies and Sewerage	12,000,000	12,000,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,934,000	12,934,000	-	
	3111110 Purchase of Generators	12,934,000	12,934,000	-	
	GROSS EXPENDITURE	127,934,000	82,934,000	(45,000,000)	
	NET EXPENDITURE	127,934,000	82,934,000	(45,000,000)	
	5312000100 Headquarters	NET EXPENDITURE	127,934,000	82,934,000	(45,000,000)
5312000301 Legal Department headquarters	3110300 Refurbishment of Buildings	22,800,000	15,000,000	(7,800,000)	
	3110399 Refurbishment of Buildgs - Oth	22,800,000	15,000,000	(7,800,000)	
	3110700 Purchase of Vehicles and Other Transport Equipment	4,400,000	-	(4,400,000)	
	3110701 Purchase of Motor Vehicles	4,400,000	-	(4,400,000)	
	GROSS EXPENDITURE	27,200,000	15,000,000	(12,200,000)	
	NET EXPENDITURE	27,200,000	15,000,000	(12,200,000)	
5312000300 Legal Department	NET EXPENDITURE	27,200,000	15,000,000	(12,200,000)	
5312000401 Inspectorate Headquarters	3110300 Refurbishment of Buildings	22,000,000	22,000,000	-	
	3110302 Refurbishment of Non-Residential Buildings	22,000,000	22,000,000	-	
	GROSS EXPENDITURE	22,000,000	22,000,000	-	
	NET EXPENDITURE	22,000,000	22,000,000	-	
5312000400 Inspectorate	NET EXPENDITURE	22,000,000	22,000,000	-	
5312000501 Fire Department headquarters	3110500 Construction and Civil Works	7,500,000	7,500,000	-	
	3110504 Other Infrastructure and Civil Works	7,500,000	7,500,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000,000	120,000,000	-	
	3111106 Purchase of Fire fighting Vehicles and Equipment	120,000,000	120,000,000	-	
	GROSS EXPENDITURE	127,500,000	127,500,000	-	
	NET EXPENDITURE	127,500,000	127,500,000	-	
5312000500 Fire Department	NET EXPENDITURE	127,500,000	127,500,000	-	
5312000701 Decentralization Headquarters	3110300 Refurbishment of Buildings	19,600,000	80,000,000	60,400,000	
	3110302 Refurbishment of Non-Residential Buildings	19,600,000	80,000,000	60,400,000	
	GROSS EXPENDITURE	19,600,000	80,000,000	60,400,000	
	NET EXPENDITURE	19,600,000	80,000,000	60,400,000	

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
5312000700 Decentralization	NET EXPENDITURE	19,600,000	80,000,000	60,400,000
5312000801 Investigation Department Headquarters	3110300 Refurbishment of Buildings	15,000,000	15,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	15,000,000	15,000,000	-
	GROSS EXPENDITURE	15,000,000	15,000,000	-
	NET EXPENDITURE	15,000,000	15,000,000	-
5312000800 Investigation Department	NET EXPENDITURE	15,000,000	15,000,000	-
5312001101 Audit Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-
	3111112 Purchase of Software	10,000,000	10,000,000	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
5312001100 Audit 5312001501 Records Management Headquarters	NET EXPENDITURE	10,000,000	10,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	4,000,000	-
	3111009 Purchase of other Office Equipment	4,000,000	4,000,000	-
	GROSS EXPENDITURE	4,000,000	4,000,000	-
	NET EXPENDITURE	4,000,000	4,000,000	-
5312001500 Records Management	NET EXPENDITURE	4,000,000	4,000,000	-
5312000000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	NET EXPENDITURE	353,234,000	356,434,000	3,200,000
5313000201 Public Communication/ ICT Strategy & projects Headquarters	2211300 Other Operating Expenses	2,000,000	2,000,000	-
	2211311 Contracted Technical Services	2,000,000	2,000,000	-
	GROSS EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	2,000,000	2,000,000	-
5313000200 Public Communication/ ICT Strategy & projects	NET EXPENDITURE	2,000,000	2,000,000	-
5313000301 E_ Government Headquarters	2211300 Other Operating Expenses	5,000,000	5,000,000	-
	2211311 Contracted Technical Services	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
5313000300 E- Government	NET EXPENDITURE	5,000,000	5,000,000	-
5313000401 E-Learning Headquarters	2211300 Other Operating Expenses	10,000,000	-	(10,000,000)
	2211311 Contracted Technical Services	10,000,000	-	(10,000,000)
	GROSS EXPENDITURE	10,000,000	-	(10,000,000)
	NET EXPENDITURE	10,000,000	-	(10,000,000)
5313000400 E- Learning	NET EXPENDITURE	10,000,000	-	(10,000,000)
5313000501 Infrastructure Headquarters	2211300 Other Operating Expenses	172,882,184	129,902,000	(42,980,184)
	2211311 Contracted Technical Services	172,882,184	129,902,000	(42,980,184)
	GROSS EXPENDITURE	172,882,184	129,902,000	(42,980,184)
	NET EXPENDITURE	172,882,184	129,902,000	(42,980,184)
5313000500 Infrastructure	NET EXPENDITURE	172,882,184	129,902,000	(42,980,184)

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
5313000601 Information Security Headquarters	2211300 Other Operating Expenses	5,900,000	5,900,000	-
	2211311 Contracted Technical Services	5,900,000	5,900,000	-
	GROSS EXPENDITURE	5,900,000	5,900,000	-
	NET EXPENDITURE	5,900,000	5,900,000	-
	NET EXPENDITURE	5,900,000	5,900,000	-
5313000600 Information Security	NET EXPENDITURE	5,900,000	5,900,000	-
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS	NET EXPENDITURE	195,782,184	142,802,000	(52,980,184)
5314000601 Procurement Headquarters	3110500 Construction and Civil Works	24,000,000	-	(24,000,000)
	3110599 Other Infrastructure and Civil Works	24,000,000	-	(24,000,000)
	GROSS EXPENDITURE	24,000,000	-	(24,000,000)
	NET EXPENDITURE	24,000,000	-	(24,000,000)
	NET EXPENDITURE	24,000,000	-	(24,000,000)
5314000600 Procurement	NET EXPENDITURE	24,000,000	-	(24,000,000)
5314001201 Debt Management Headquarters	2420400 Other Creditors	-	819,291,570	819,291,570
	2420499 Other Creditors - Other (Budget)	-	819,291,570	819,291,570
	GROSS EXPENDITURE	-	819,291,570	819,291,570
	NET EXPENDITURE	-	819,291,570	819,291,570
	NET EXPENDITURE	-	819,291,570	819,291,570
5314001200 Debt Management	NET EXPENDITURE	-	819,291,570	819,291,570
5314000000 FINANCE & ECONOMIC PLANNING	NET EXPENDITURE	24,000,000	819,291,570	795,291,570
5315000301 Mbagathi District Hospital Headquarters	3110500 Construction and Civil Works	51,000,000	51,000,000	-
	3110599 Other Infrastructure and Civil Works	51,000,000	51,000,000	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	12,000,000	12,000,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	12,000,000	12,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	18,000,000	-
	3111120 Purch. of Specialised Plant. -	18,000,000	18,000,000	-
	GROSS EXPENDITURE	81,000,000	81,000,000	-
	NET EXPENDITURE	81,000,000	81,000,000	-
	NET EXPENDITURE	81,000,000	81,000,000	-
	5315000300 Mbagathi District Hospital	NET EXPENDITURE	81,000,000	81,000,000
5315000401 Pumwani Maternity Hospital Headquarters	3110500 Construction and Civil Works	58,728,665	58,728,665	-
	3110599 Other Infrastructure and Civil Works	58,728,665	58,728,665	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	12,000,000	12,000,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	12,000,000	12,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,414,149	50,414,149	-
	3111110 Purchase of Generators	17,522,148	17,522,148	-
	3111119 Purchase of Lifts	14,892,001	14,892,001	-
	3111120 Purch. of Specialised Plant. -	18,000,000	18,000,000	-
	GROSS EXPENDITURE	121,142,814	121,142,814	-
	NET EXPENDITURE	121,142,814	121,142,814	-
5315000400 Pumwani Maternity Hospital	NET EXPENDITURE	121,142,814	121,142,814	-
5315000501 Mama Lucy Hospital Headquarters	3110500 Construction and Civil Works	192,724,895	192,724,895	-
	3110599 Other Infrastructure and Civil Works	192,724,895	192,724,895	-

HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
5315000500 Mama Lucy Hospital	3110600 Overhaul and Refurbishment of Construction and Civil Works	12,000,000	12,000,000	-	
	3110604 Overhaul of Other Infrastructure and Civil Works	12,000,000	12,000,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	68,000,000	68,000,000	-	
	3111101 Purchase of Medical and Dental Equipment	50,000,000	50,000,000	-	
	3111120 Purch. of Specialised Plant. -	18,000,000	18,000,000	-	
	GROSS EXPENDITURE	272,724,895	272,724,895	-	
	NET EXPENDITURE	272,724,895	272,724,895	-	
	NET EXPENDITURE	272,724,895	272,724,895	-	
	5315000601 Mutuini Hospital Headquarters	3110500 Construction and Civil Works	25,000,000	25,000,000	-
		3110599 Other Infrastructure and Civil Works	25,000,000	25,000,000	-
GROSS EXPENDITURE		25,000,000	25,000,000	-	
NET EXPENDITURE		25,000,000	25,000,000	-	
NET EXPENDITURE		25,000,000	25,000,000	-	
5315000600 Mutuini Hospital 5315001601 Health centres & dispensaries Headquarters	3110500 Construction and Civil Works	187,733,861	94,333,417	(93,400,444)	
	3110599 Other Infrastructure and Civil Works	187,733,861	94,333,417	(93,400,444)	
	3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	60,000,000	-	
	3110707 Purchase of Ambulances	60,000,000	60,000,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	73,024,000	73,024,000	-	
	3111101 Purchase of Medical and Dental Equipment	40,280,000	40,280,000	-	
	3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant	15,200,000	15,200,000	-	
	3111111 Purchase of ICT networking and Communications Equipment	15,000,000	15,000,000	-	
	3111120 Purch. of Specialised Plant. -	2,544,000	2,544,000	-	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	34,968	34,968	-	
	3111201 Overhaul of Plant, Machinery and Equipment	34,968	34,968	-	
	GROSS EXPENDITURE	320,792,829	227,392,385	(93,400,444)	
	NET EXPENDITURE	320,792,829	227,392,385	(93,400,444)	
	NET EXPENDITURE	320,792,829	227,392,385	(93,400,444)	
	5315001600 Health centres & dispensaries 5315002101 Coroner Services unit Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-
3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant		20,000,000	20,000,000	-	
GROSS EXPENDITURE		20,000,000	20,000,000	-	
NET EXPENDITURE		20,000,000	20,000,000	-	
NET EXPENDITURE		20,000,000	20,000,000	-	
5315002100 Coroner Services unit	3110500 Construction and Civil Works	5,000,000	5,000,000	-	
	3110599 Other Infrastructure and Civil Works	5,000,000	5,000,000	-	
	GROSS EXPENDITURE	5,000,000	5,000,000	-	
5315002301 Pumwani Nursing School Headquarters	NET EXPENDITURE	5,000,000	5,000,000	-	
	NET EXPENDITURE	5,000,000	5,000,000	-	
5315002300 Pumwani Nursing School	NET EXPENDITURE	5,000,000	5,000,000	-	
	NET EXPENDITURE	845,660,538	752,260,094	(93,400,444)	
5315000000 HEALTH 5316000201 Physical Planning Headquarters	3110300 Refurbishment of Buildings	7,000,000	7,000,000	-	
	3110302 Refurbishment of Non-Residential Buildings	7,000,000	7,000,000	-	
	3111400 Research, Feasibility Studies, Project	75,000,000	25,000,000	(50,000,000)	

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
5316000200 Physical Planning 5316000401 Valuation Headquarters 5316000400 Valuation 5316000501 Survey and GIS department Headquarters 5316000500 Survey and GIS Department 5316000000 URBAN PLANNING AND LANDS 5317000201 Roads Headquarters 5317000200 Roads 5317000301 Transport Headquarters 5317000300 Transport 5317000401 Public Works Headquarters 5317000400 Public Works 5317000801 Electrical Headquarters 5317000800 Electrical 5317000901 Garage/Transportation Headquarters	Preparation and Design, Project S			
	3111402 Engineering and Design Plans	75,000,000	25,000,000	(50,000,000)
	GROSS EXPENDITURE	82,000,000	32,000,000	(50,000,000)
	NET EXPENDITURE	82,000,000	32,000,000	(50,000,000)
	NET EXPENDITURE	82,000,000	32,000,000	(50,000,000)
	3110300 Refurbishment of Buildings	35,000,000	-	(35,000,000)
	3110302 Refurbishment of Non-Residential Buildings	35,000,000	-	(35,000,000)
	GROSS EXPENDITURE	35,000,000	-	(35,000,000)
	NET EXPENDITURE	35,000,000	-	(35,000,000)
	NET EXPENDITURE	35,000,000	-	(35,000,000)
	3110300 Refurbishment of Buildings	30,000,000	30,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	30,000,000	30,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	(5,000,000)
	3111114 Purchase of Survey Equipment	5,000,000	-	(5,000,000)
	3112200 Purchase of Specialised Plant	55,000,000	27,500,000	(27,500,000)
	3112299 Purchase of Specialised Plant	55,000,000	27,500,000	(27,500,000)
	GROSS EXPENDITURE	90,000,000	57,500,000	(32,500,000)
	NET EXPENDITURE	90,000,000	57,500,000	(32,500,000)
	NET EXPENDITURE	90,000,000	57,500,000	(32,500,000)
	NET EXPENDITURE	207,000,000	89,500,000	(117,500,000)
3110500 Construction and Civil Works	1,677,566,211	1,777,566,211	100,000,000	
3110599 Other Infrastructure and Civil Works	1,677,566,211	1,777,566,211	100,000,000	
GROSS EXPENDITURE	1,677,566,211	1,777,566,211	100,000,000	
NET EXPENDITURE	1,677,566,211	1,777,566,211	100,000,000	
NET EXPENDITURE	1,677,566,211	1,777,566,211	100,000,000	
3110500 Construction and Civil Works	445,478,519	445,478,519	-	
3110599 Other Infrastructure and Civil Works	445,478,519	445,478,519	-	
3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	100,000,000	
3110799 Purchase of Vehicles & Other T	-	100,000,000	100,000,000	
GROSS EXPENDITURE	445,478,519	545,478,519	100,000,000	
NET EXPENDITURE	445,478,519	545,478,519	100,000,000	
NET EXPENDITURE	445,478,519	545,478,519	100,000,000	
3110500 Construction and Civil Works	62,218,517	62,218,517	-	
3110501 Bridges	62,218,517	62,218,517	-	
GROSS EXPENDITURE	62,218,517	62,218,517	-	
NET EXPENDITURE	62,218,517	62,218,517	-	
NET EXPENDITURE	62,218,517	62,218,517	-	
3110500 Construction and Civil Works	378,000,000	378,000,000	-	
3110599 Other Infrastructure and Civil Works	378,000,000	378,000,000	-	
GROSS EXPENDITURE	378,000,000	378,000,000	-	
NET EXPENDITURE	378,000,000	378,000,000	-	
NET EXPENDITURE	378,000,000	378,000,000	-	
3110500 Construction and Civil Works	6,500,000	6,500,000	-	

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
5317000900 Garage/Transportation 5317001001 Building Works Headquarters	3110599 Other Infrastructure and Civil Works	6,500,000	6,500,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	6,500,000	6,500,000	-
	3111201 Overhaul of Plant, Machinery and Equipment	6,500,000	6,500,000	-
	GROSS EXPENDITURE	13,000,000	13,000,000	-
	NET EXPENDITURE	13,000,000	13,000,000	-
	NET EXPENDITURE	13,000,000	13,000,000	-
	3110300 Refurbishment of Buildings	10,186,753	10,186,753	-
	3110302 Refurbishment of Non-Residential Buildings	10,186,753	10,186,753	-
	GROSS EXPENDITURE	10,186,753	10,186,753	-
	NET EXPENDITURE	10,186,753	10,186,753	-
5317001000 Building Works 5317001201 Road Maintenance Levy Headquarters	NET EXPENDITURE	10,186,753	10,186,753	-
	3110500 Construction and Civil Works	1,127,000,000	1,127,000,000	-
	3110599 Other Infrastructure and Civil Works	1,127,000,000	1,127,000,000	-
	GROSS EXPENDITURE	1,127,000,000	1,127,000,000	-
5317001200 Road Maintenance Levy 5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	NET EXPENDITURE	1,127,000,000	1,127,000,000	-
	NET EXPENDITURE	1,127,000,000	1,127,000,000	-
	NET EXPENDITURE	3,713,450,000	3,913,450,000	200,000,000
	NET EXPENDITURE	3,713,450,000	3,913,450,000	200,000,000
5318000301 Early Childhood Development Centres Headquarters 5318000300 Early Childhood Development Centres 5318000401 Vocational Training Headquarters 5318000400 Vocational Training 5318000701 Youth Affairs Headquarters 5318000700 Youth Affairs 5318000901 Family Welfare Headquarters	3110500 Construction and Civil Works	324,841,331	324,841,331	-
	3110599 Other Infrastructure and Civil Works	324,841,331	324,841,331	-
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	-
	3111001 Purchase of Office Furniture and Fittings	10,000,000	10,000,000	-
	GROSS EXPENDITURE	334,841,331	334,841,331	-
	NET EXPENDITURE	334,841,331	334,841,331	-
	NET EXPENDITURE	334,841,331	334,841,331	-
	3110500 Construction and Civil Works	72,150,002	37,361,765	(34,788,237)
	3110599 Other Infrastructure and Civil Works	72,150,002	37,361,765	(34,788,237)
	GROSS EXPENDITURE	72,150,002	37,361,765	(34,788,237)
NET EXPENDITURE	72,150,002	37,361,765	(34,788,237)	
NET EXPENDITURE	72,150,002	37,361,765	(34,788,237)	
3110500 Construction and Civil Works	40,250,553	40,250,553	-	
3110599 Other Infrastructure and Civil Works	40,250,553	40,250,553	-	
GROSS EXPENDITURE	40,250,553	40,250,553	-	
NET EXPENDITURE	40,250,553	40,250,553	-	
NET EXPENDITURE	40,250,553	40,250,553	-	
3110500 Construction and Civil Works	25,713,041	25,713,041	-	
3110599 Other Infrastructure and Civil Works	25,713,041	25,713,041	-	
3110700 Purchase of Vehicles and Other Transport Equipment	5,540,000	5,540,000	-	
3110799 Purchase of Vehicles & Other T	5,540,000	5,540,000	-	
GROSS EXPENDITURE	31,253,041	31,253,041	-	

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	NET EXPENDITURE	31,253,041	31,253,041	-
5318000900 Family Welfare	NET EXPENDITURE	31,253,041	31,253,041	-
5318001401 Sports Headquarters	3110500 Construction and Civil Works	311,749,447	411,749,447	100,000,000
	3110599 Other Infrastructure and Civil Works	311,749,447	411,749,447	100,000,000
	GROSS EXPENDITURE	311,749,447	411,749,447	100,000,000
	NET EXPENDITURE	311,749,447	411,749,447	100,000,000
5318001400 Sports	NET EXPENDITURE	311,749,447	411,749,447	100,000,000
5318001501 Library Services Headquarters	3110500 Construction and Civil Works	2,000,000	2,000,000	-
	3110599 Other Infrastructure and Civil Works	2,000,000	2,000,000	-
	GROSS EXPENDITURE	2,000,000	2,000,000	-
	NET EXPENDITURE	2,000,000	2,000,000	-
5318001500 Library Services	NET EXPENDITURE	2,000,000	2,000,000	-
5318001601 Children Services Headquarters	3110500 Construction and Civil Works	20,000,000	20,000,000	-
	3110599 Other Infrastructure and Civil Works	20,000,000	20,000,000	-
	GROSS EXPENDITURE	20,000,000	20,000,000	-
	NET EXPENDITURE	20,000,000	20,000,000	-
5318001600 Children Services	NET EXPENDITURE	20,000,000	20,000,000	-
5318000000 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE & SOCIAL SERVICES	NET EXPENDITURE	812,244,374	877,456,137	65,211,763
5319000501 Markets Department headquarters	3110500 Construction and Civil Works	218,500,000	218,500,000	-
	3110599 Other Infrastructure and Civil Works	218,500,000	218,500,000	-
	GROSS EXPENDITURE	218,500,000	218,500,000	-
	NET EXPENDITURE	218,500,000	218,500,000	-
5319000500 Markets Department	NET EXPENDITURE	218,500,000	218,500,000	-
5319000601 Trade Licensing Department headquarters	3110600 Overhaul and Refurbishment of Construction and Civil Works	17,000,000	17,000,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	17,000,000	17,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	18,000,000	-	(18,000,000)
	3110701 Purchase of Motor Vehicles	18,000,000	-	(18,000,000)
	GROSS EXPENDITURE	35,000,000	17,000,000	(18,000,000)
	NET EXPENDITURE	35,000,000	17,000,000	(18,000,000)
5319000600 Trade Licensing Department	NET EXPENDITURE	35,000,000	17,000,000	(18,000,000)
5319000801 Weights & Measures Department headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	-
	3111104 Purchase of Instrumentation and Calibration Equipment	30,000,000	30,000,000	-
	GROSS EXPENDITURE	30,000,000	30,000,000	-
	NET EXPENDITURE	30,000,000	30,000,000	-
5319000800 Weights & Measures Department	NET EXPENDITURE	30,000,000	30,000,000	-
5319001201 Trade Development Department Headquarters	3110500 Construction and Civil Works	69,500,000	69,500,000	-
	3110599 Other Infrastructure and Civil Works	69,500,000	69,500,000	-

HEAD	TITLE	FINANCIAL YEAR 2022/2023			
		Approved Estimates	Revised Estimates	Amount of increase or decrease	
5319001200 Trade Development Department 5319000000 TRADE, COMMERCE, TOURISM & COOPERATIVES	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	-	(40,000,000)	
	3111120 Purch. of Specialised Plant. -	40,000,000	-	(40,000,000)	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,500,000	10,500,000	-	
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,500,000	10,500,000	-	
	GROSS EXPENDITURE	120,000,000	80,000,000	(40,000,000)	
	NET EXPENDITURE	120,000,000	80,000,000	(40,000,000)	
	NET EXPENDITURE	120,000,000	80,000,000	(40,000,000)	
	NET EXPENDITURE	403,500,000	345,500,000	(58,000,000)	
	5320000201 Human Resource Management Headquarters	3110300 Refurbishment of Buildings	-	7,000,000	7,000,000
		3110302 Refurbishment of Non-Residential Buildings	-	7,000,000	7,000,000
5320000200 Human Resource Management (HRM)	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	
	3111120 Purch. of Specialised Plant. -	10,000,000	10,000,000	-	
	GROSS EXPENDITURE	10,000,000	17,000,000	7,000,000	
	NET EXPENDITURE	10,000,000	17,000,000	7,000,000	
	NET EXPENDITURE	10,000,000	17,000,000	7,000,000	
	5320000301 Human Resource Development Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-
		3111120 Purch. of Specialised Plant. -	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-	
	NET EXPENDITURE	5,000,000	5,000,000	-	
	NET EXPENDITURE	5,000,000	5,000,000	-	
5320000601 Monitoring & Evaluation Headquarters	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,600,000	2,600,000	-	
	3110604 Overhaul of Other Infrastructure and Civil Works	2,600,000	2,600,000	-	
	GROSS EXPENDITURE	2,600,000	2,600,000	-	
	NET EXPENDITURE	2,600,000	2,600,000	-	
	NET EXPENDITURE	2,600,000	2,600,000	-	
5320000600 Monitoring & Evaluation	NET EXPENDITURE	17,600,000	24,600,000	7,000,000	
	NET EXPENDITURE	17,600,000	24,600,000	7,000,000	
5320000000 PUBLIC SERVICE MANAGEMENT	3110500 Construction and Civil Works	19,000,000	19,000,000	-	
	3110599 Other Infrastructure and Civil Works	19,000,000	19,000,000	-	
	GROSS EXPENDITURE	19,000,000	19,000,000	-	
	NET EXPENDITURE	19,000,000	19,000,000	-	
	NET EXPENDITURE	19,000,000	19,000,000	-	
5321000201 Agriculture Department Headquarters	3110500 Construction and Civil Works	14,000,000	14,000,000	-	
	3110599 Other Infrastructure and Civil Works	14,000,000	14,000,000	-	
	GROSS EXPENDITURE	14,000,000	14,000,000	-	
	NET EXPENDITURE	14,000,000	14,000,000	-	
	NET EXPENDITURE	14,000,000	14,000,000	-	

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	NET EXPENDITURE	14,000,000	14,000,000	-
5321000300 Livestock Production Department	NET EXPENDITURE	14,000,000	14,000,000	-
5321000401 Veterinary Services Department Headquarters	3110500 Construction and Civil Works	5,000,000	5,000,000	-
	3110599 Other Infrastructure and Civil Works	5,000,000	5,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	18,805,000	-	(18,805,000)
	3111120 Purch. of Specialised Plant. -	18,805,000	-	(18,805,000)
	GROSS EXPENDITURE	23,805,000	5,000,000	(18,805,000)
	NET EXPENDITURE	23,805,000	5,000,000	(18,805,000)
5321000400 Veterinary Services Department	NET EXPENDITURE	23,805,000	5,000,000	(18,805,000)
5321000501 Fisheries Department Headquarters	3110500 Construction and Civil Works	20,000,000	-	(20,000,000)
	3110599 Other Infrastructure and Civil Works	20,000,000	-	(20,000,000)
	GROSS EXPENDITURE	20,000,000	-	(20,000,000)
	NET EXPENDITURE	20,000,000	-	(20,000,000)
5321000500 Fisheries Department	NET EXPENDITURE	20,000,000	-	(20,000,000)
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	NET EXPENDITURE	76,805,000	38,000,000	(38,805,000)
5322000501 Office Of The Clerk Headquarters	3110100 Purchase of Buildings	735,000,000	735,000,000	-
	3110101 Purchase of Residential Buildings	35,000,000	35,000,000	-
	3110102 Purchase of Non-Residential Buildings	700,000,000	700,000,000	-
	3110200 Construction of Building	210,000,000	210,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	210,000,000	210,000,000	-
	3110300 Refurbishment of Buildings	18,860,000	18,860,000	-
	3110302 Refurbishment of Non-Residential Buildings	18,860,000	18,860,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	246,140,000	246,140,000	-
	3111106 Purchase of Fire fighting Vehicles and Equipment	20,000,000	20,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	196,140,000	196,140,000	-
	3111120 Purch. of Specialised Plant. -	30,000,000	30,000,000	-
	4110400 Domestic Loans to Individuals and Households	651,000,000	-	(651,000,000)
	4110405 Car loans to Public Servants	651,000,000	-	(651,000,000)
	GROSS EXPENDITURE	1,861,000,000	1,210,000,000	(651,000,000)
	NET EXPENDITURE	1,861,000,000	1,210,000,000	(651,000,000)
5322000500 Office Of The Clerk	NET EXPENDITURE	1,861,000,000	1,210,000,000	(651,000,000)
5322000000 COUNTY ASSEMBLY	NET EXPENDITURE	1,861,000,000	1,210,000,000	(651,000,000)
5323000201 Parks & Open Spaces Section Headquarters	3110500 Construction and Civil Works	95,950,000	90,950,000	(5,000,000)
	3110599 Other Infrastructure and Civil Works	95,950,000	90,950,000	(5,000,000)
	GROSS EXPENDITURE	95,950,000	90,950,000	(5,000,000)
	NET EXPENDITURE	95,950,000	90,950,000	(5,000,000)
5323000200 Parks & Open Spaces Section	NET EXPENDITURE	95,950,000	90,950,000	(5,000,000)
5323000301 Solid Waste Management Section	3110500 Construction and Civil Works	146,498,519	101,498,519	(45,000,000)

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
Headquarters	3110599 Other Infrastructure and Civil Works	146,498,519	101,498,519	(45,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	76,770,000	76,770,000	-
	3110706 Purchase of Tractors	76,770,000	76,770,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,158,000,000	1,158,000,000	-
	3111120 Purch. of Specialised Plant. -	1,158,000,000	1,158,000,000	-
	GROSS EXPENDITURE	1,381,268,519	1,336,268,519	(45,000,000)
	NET EXPENDITURE	1,381,268,519	1,336,268,519	(45,000,000)
5323000300 Solid Waste Management Section	NET EXPENDITURE	1,381,268,519	1,336,268,519	(45,000,000)
5323000401 Enviromental Monitoring Compliance & Enforcement Headquarters	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	20,000,000	-
	3111299 Rehabilitation & Revation -	20,000,000	20,000,000	-
	GROSS EXPENDITURE	20,000,000	20,000,000	-
	NET EXPENDITURE	20,000,000	20,000,000	-
	NET EXPENDITURE	20,000,000	20,000,000	-
5323000400 Enviromental Monitoring Compliance & Enforcement	3110600 Overhaul and Refurbishment of Construction and Civil Works	165,999,397	5,000,000	(160,999,397)
	3110699 Overhaul of Other Infrastructure and Civil Works	165,999,397	5,000,000	(160,999,397)
	GROSS EXPENDITURE	165,999,397	5,000,000	(160,999,397)
	NET EXPENDITURE	165,999,397	5,000,000	(160,999,397)
	NET EXPENDITURE	165,999,397	5,000,000	(160,999,397)
5323000501 Energy & Natural resources department Headquarters	3120100 Acquisition of Strategic Stocks	5,000,000	5,000,000	-
	3120199 Acquisition of Strategic Stock	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
5323000500 Energy & Natural resources department	3120100 Acquisition of Strategic Stocks	5,000,000	5,000,000	-
	3120199 Acquisition of Strategic Stock	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
5323000701 Forestry Department Headquarters	3120100 Acquisition of Strategic Stocks	5,000,000	5,000,000	-
	3120199 Acquisition of Strategic Stock	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
5323000700 Forestry Department	3120100 Acquisition of Strategic Stocks	5,000,000	5,000,000	-
	3120199 Acquisition of Strategic Stock	5,000,000	5,000,000	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
	NET EXPENDITURE	5,000,000	5,000,000	-
5323000000 ENVIROMENT, WATER,ENERGY & NATURAL RESOURCES	3110300 Refurbishment of Buildings	151,000,000	151,000,000	-
	3110301 Refurbishment of Residential Buildings	135,000,000	135,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	16,000,000	16,000,000	-
	3110500 Construction and Civil Works	59,500,000	135,500,000	76,000,000
	3110504 Other Infrastructure and Civil Works	-	100,000,000	100,000,000
5324000301 Housing Development Headquarters	3110599 Other Infrastructure and Civil Works	59,500,000	35,500,000	(24,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	9,000,000	(2,000,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	11,000,000	9,000,000	(2,000,000)
	GROSS EXPENDITURE	221,500,000	295,500,000	74,000,000
	NET EXPENDITURE	221,500,000	295,500,000	74,000,000
	NET EXPENDITURE	221,500,000	295,500,000	74,000,000
	NET EXPENDITURE	221,500,000	295,500,000	74,000,000
	NET EXPENDITURE	221,500,000	295,500,000	74,000,000
	NET EXPENDITURE	221,500,000	295,500,000	74,000,000
	NET EXPENDITURE	221,500,000	295,500,000	74,000,000
NET EXPENDITURE	221,500,000	295,500,000	74,000,000	

HEAD	TITLE	FINANCIAL YEAR 2022/2023		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
5324000401 Building Services Department Headquarters	3110300 Refurbishment of Buildings	10,000,000	10,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,000,000	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
5324000400 Building Services Department	NET EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	231,500,000	305,500,000	74,000,000
5324000000 URBAN RENEWAL AND HOUSING				
5325000101 Ward Development Fund Headquarters	3110400 Construction of Roads	1,492,500,000	1,492,500,000	-
	3110499 Construction of Roads - Other	1,492,500,000	1,492,500,000	-
	GROSS EXPENDITURE	1,492,500,000	1,492,500,000	-
	NET EXPENDITURE	1,492,500,000	1,492,500,000	-
5325000100 Ward Development Fund	NET EXPENDITURE	1,492,500,000	1,492,500,000	-
5325000000 WARD DEVELOPMENT PROGRAMMES	NET EXPENDITURE	1,492,500,000	1,492,500,000	-
5327000101 Headquarters	3110200 Construction of Building	42,000,000	42,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	26,000,000	26,000,000	-
	3110299 Construction of Buildings - Ot	16,000,000	16,000,000	-
	3110300 Refurbishment of Buildings	1,000,000	1,000,000	-
	3110302 Refurbishment of Non-Residential Buildings	1,000,000	1,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,000,000	-
	3110701 Purchase of Motor Vehicles	7,000,000	7,000,000	-
	GROSS EXPENDITURE	50,000,000	50,000,000	-
	NET EXPENDITURE	50,000,000	50,000,000	-
	NET EXPENDITURE	50,000,000	50,000,000	-
	5327000100 Headquarters	NET EXPENDITURE	50,000,000	50,000,000
5327000000 LIQOUR LICENSING BOARD	NET EXPENDITURE	50,000,000	50,000,000	-
	TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY	11,962,494,012	11,884,512,320	-77,981,692

PROPOSED PROJECTS FOR THE FY 2022/2023

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved KSHS	Increase /Decrease KSHS	Revised KSHS
531100000 COUNTY PUBLIC SERVICE BOARD	1	Upgrade modules of Integrated Human Resource Mgt System	CPSB	CITY HALL	1 Year	ONGOING	10,000,000	0	10,000,000
	2	CPSB					10,000,000	0	10,000,000
531200000 OFFICE OF GOVERNOR & DEPUTY GOVERNOR	3	ADMINISTRATION					0	0	0
	4	Repair of roof and gutters at Excutive Wing	Adminstration	City Hall	1 year	Ongoing	15,000,000	0	15,000,000
	5	Painting,Changing of wash basins,urinals,Toilet bowls and doors in City Hall	Adminstration	City Hall	1year	Ongoing	13,000,000	0	13,000,000
	6	Repainting the exterior of Main City hall	Adminstration	City Hall	1 year	Ongoing	15,000,000	0	15,000,000
	7	Refurbishment of offices,spaces and corridors in City Hall/Annexe	Adminstration	City Hall	1 year	New	10,000,000	-10,000,000	0
	8	Digging and equiping of a borehole at City hall	Adminstration	City Halll	1year	New	12,000,000	0	12,000,000
	9	Purchase of a Generator for emergency lighting	Adminstration	City Halll	1year	Ongoing	12,934,000	0	12,934,000
	10	Purchase of 2 No. Of bulk filing cabinets procured and 3000 No. of Archival boxes procured	Records Mgt	City Halll	1year	New	4,000,000	0	4,000,000
	11	Partitioning and equiping new offices at CBK Pension Towers	Adminstration	City Halll	1year	New	50,000,000	-35,000,000	15,000,000
	12	ADMINISTRATION					131,934,000	-45,000,000	86,934,000
	13	Completion of the office structure at Embakasi East,Makadara & Kasarani Sub County Offices,	Decentralisation	City Wide	1 Year	Ongoing-100%	17,000,000	-17,000,000	0
	14	Fabrication of 1No Container at South B Ward Office	Decentralisation	South B	1 Year	Ongoing-100%	2,600,000	-2,600,000	0
	15	Refurbishment of offices,spaces and corridors in City Hall/Annexe	Decentralisation	City Hall	1 Year	New	0	80,000,000	80,000,000
	16	Sub County Administration					19,600,000	60,400,000	80,000,000
	17	Refurbishment of Offices (Investigation 2nd Floor					15,000,000	0	15,000,000
	18	Refurbishment of Offices Inspectorate 7th Floor)		City HALL	1year	Ongoing	22,000,000	0	22,000,000
	19	TOTAL INSPECTORATE / INVESTIGATION					37,000,000	0	37,000,000
	20	Purchase 2no fully equiped fire engines	Fire Dept	Fire	1year	new	100,000,000	0	100,000,000
	21	Turntable ladder Cage 1no	Fire Dept	Fire	1year	new	20,000,000	0	20,000,000
	22	Perimeter wall at Ruaraka and a perimeter wall & steel gate at Tom Mboya fire station.	Fire Dept	Fire	1year	new	7,500,000	0	7,500,000
	23	TOTAL DISASTER & EMERGENCY MANAGEMENT					127,500,000	0	127,500,000
	24	Supply ,installation & commisioning of audit software	Audit	CITY HALL	1 Year	New	10,000,000	0	10,000,000
	25	AUDIT					10,000,000	0	10,000,000

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Increase /Decrease	Revised
							KSHS	KSHS	KSHS
	26	Establish a Depository unit for all County Legal Documents	Legal	City Hall	1 year	New	4,000,000	0	4,000,000
	27	Renovation of 3 city courts,court registry & 4 magistrates chambers & toilets	Legal	City Hall	1 Year	New	11,000,000	0	11,000,000
	28	Completion of the renovation of 12th floor offices	Legal	City Hall	1 year	Ongoing	7,800,000	-7,800,000	0
	29	Purchse of vehicle	Legal	City Hall	1 year	Ongoing	4,400,000	-4,400,000	0
	30	TOTAL LEGAL					27,200,000	-12,200,000	15,000,000
	31	GOVERNORS OFFICE					353,234,000	3,200,000	356,434,000
	32	Refurbishment of ICT Offices	Administration	City Hall	1yr	New	0	0	0
	33						0	0	0
	34	Development and Modernization of ICT Network Infrastructure (LAN/WAN)	ICT Infrastructure	City Hall	1yr	Ongoing	95,902,000	0	95,902,000
	35	Operationalization and maintenance of Active Device Components-Smartnet Licences Activation	ICT Infrastructure	City Hall	1 year	Ongoing	24,000,000	0	24,000,000
	36	Data Center facility maintenance and management services	ICT Infrastructure	City Hall	1year	Ongoing	15,000,000	-5,000,000	10,000,000
	37	System Hosting of Unified Communication Collaboration(LICENSES)	ICT Infrastructure	City Hall	1year	Ongoing	37,980,184	-37,980,184	0
	38	Disaster Recovery-offsite	ICT Infrastructure	City Hall	1year	ongoing	5,900,000	0	5,900,000
	39						178,782,184	-42,980,184	135,802,000
	40	Upgrade of LAIFOMS-Pending Bbl	eGovernment	City Hall	1year	New	5,000,000	0	5,000,000
	41	Development of Capacity Building Infrastructure	E-Learning	City Hall	1year	New	10,000,000	-10,000,000	0
	42	Bulk SMS	Public Communications	City Hall	1 year	New	2,000,000	0	2,000,000
	43						17,000,000	-10,000,000	7,000,000
	44	TOTAL ICT					195,782,184	-52,980,184	142,802,000
5313000000 ICT, E-GOVT & PUBLIC COMMUNICATIONS									
	45	Erecting a perimeter wall at Nanyuki stores	Supply chain	nanyuki	1yr	new	24,000,000	-24,000,000	0
	46	Pending Bills	Debt Management	Cityhall	1yr	new		819,291,570	819,291,570
	47	TOTAL FINANCE					24,000,000	795,291,570	819,291,570
5314000000 FINANCE & ECONOMIC PLANNING									
	48	Rehabilitation works at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	6 months	Ongoing	26,724,895	0	26,724,895
	49	Construction and completion works including asociated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	6 months	Ongoing	146,000,000	0	146,000,000
	50	Procurement, Installation and commissioning of Solar Water Panels at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	6 months	New		0	0
	51	Procurement of blood screening machine for the Blood Bank in Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	6 months	New	50,000,000	0	50,000,000
	52	Procure & install a water treatment plant(1000/min) to establish a Renal Dialysis unit at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	6 months	New	5,000,000	0	5,000,000
	53	Establish an ICU and NICU at Mama Lucy Kibaki Hospital	Mama Lucy Kibaki Hospital	Embakasi Central Sub County	1 year	New	30,000,000	0	30,000,000
	54	Procure, Install & Commission microwave	Mama Lucy Kibaki	Embakasi Central Sub	1 year	New	15,000,000	0	15,000,000
5315000000 HEALTH									

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		plants (50 kg/hr) at Mama Lucy Kibaki Hospital	Hospital	County			KSHS	KSHS	KSHS
	55	Establish an ICU and NICU at Mbagathi Hospital	Mbagathi Hospital	Kibra Sub County	1 year	New	30,000,000	0	30,000,000
	56	Procure, Install & Commission microwave plants (50 kg/hr) at Mbagathi Hospital	Mbagathi Hospital	Kibra Sub County	2 years	New	31,000,000	0	31,000,000
	57	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	Mbagathi Hospital	Kibra Sub County	2 years	Ongoing	20,000,000	0	20,000,000
	58	Procurement, Installation and commissioning of Solar Water Panels at Pumwani Maternity Hospital	Pumwani Maternity Hospital	Kamukunji Sub County	2 years	New	5,000,000	0	5,000,000
	59	Construction and equipping of gynecology ward at Pumwani Maternity Hospital	Pumwani Maternity Hospital	Kamukunji Sub County	2 years	New	5,000,000	0	5,000,000
	60	Establish an ICU and NICU at Pumwani Maternity Hospital	Pumwani Maternity Hospital	Kamukunji Sub County	2 years	New	30,000,000	0	30,000,000
	61	Procure, Install & Commission microwave plants (50 kg/hr) at Pumwani Maternity Hospital	Pumwani Maternity Hospital	Kamukunji Sub County	1 year	New		0	0
	62	General renovation at Pumwani Maternity Hospital including cold rooms	Pumwani Maternity Hospital	Kamukunji Sub County	1 year	Ongoing	48,728,665	0	48,728,665
	63	Supply, delivery, Installation and commissioning of 2No. Lifts/elevators at Pumwani Maternity Hospital	Pumwani Maternity Hospital	Kamukunji Sub County	1 year	Ongoing	14,892,001	0	14,892,001
	64	Supply, delivery, Installation and commissioning of 500 KVA standby generator set, transfer of existing 200 KVA generator set to student hostel, application of 3 phase power supply and meter separation for midwife quarters at Pumwani Maternity Hospital	Pumwani Maternity Hospital	Kamukunji Sub County	1 year	Ongoing	17,522,148	0	17,522,148
	65	Rehabilitation and Expansion of Pumwani School of Nursing	Pumwani Maternity Hospital	Kamukunji Sub County	2 years	New	5,000,000	0	5,000,000
	66	Construction of modern block at Mutuini Hospital – Phase 1	Mutuini Hospital	Dagoreti South Sub County	2 years	Ongoing	25,000,000	0	25,000,000
	67						504,867,709	0	504,867,709
	68	Construction and Equipping of Undugu-Highrise Dispensary	Health Centres & Dispensaries	Langata Sub County	6 months	Ongoing	10,973,748	-10,973,748	0
	69	Completion of Maternity Unit at Lungalunga Health centre	Health Centres & Dispensaries	Makadara Sub County	6 months	Ongoing	12,370,983	-12,370,983	0
	70	Completion of stalled medical block at Riruta Health centre	Health Centres & Dispensaries	Dagoreti North Sub County	6 months	Ongoing	3,512,809	-3,512,809	0
	71	Proposed construction of maternity unit at Babadogo Health centre	Health Centres & Dispensaries	Ruaraka Sub County	6 months	Ongoing	19,222,782	-19,222,782	0
	72	Construction of maternity unit theatre at Kibera South Health centre	Health Centres & Dispensaries	Langata Sub County	6 months	Ongoing	15,671,461	-15,671,461	0
	73	Construction of Otology Laboratory at Ngara Health centre	Health Centres & Dispensaries	Starehe Sub County	6 months	Ongoing	12,828,402	-12,828,402	0
	74	Construction of new medical block at Umoja II ward	Health Centres & Dispensaries	Embakasi West Sub County	6 months	Ongoing	13,388,525	-13,388,525	0
	75	Construction of boundary wall & general renovations of Mbotela clinic	Health Centres & Dispensaries	Makadara Sub County	6 months	Ongoing	5,431,734	-5,431,734	0

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							KSHS	KSHS	KSHS
	76	Construction of Medical block at Kamiti Health Centre	Health Centres & Dispensaries	Roysambu Sub County	1 year	Ongoing	17,991,008	0	17,991,008
	77	Construction and Equipping of Pumwani Majengo Health Centre	Health Centres & Dispensaries	Kamukunji Sub County	1 year	Ongoing	76,342,409	0	76,342,409
	78	Procurement of medical equipment for 3 No. Level 2 & 3 health facilities	Health Centres & Dispensaries	County wide	1 year	New	40,000,000	0	40,000,000
	79	Procurement of NHIF -compliant computers & finger print scanners for 118 HF's @ Ksh. 250K	Health Centres & Dispensaries	County wide	1 year	New	15,000,000	0	15,000,000
	80	Purchasing of WHO Compliant Fridges and Cold Chain Equipment	Health Centres & Dispensaries	County wide	2 years	New	15,200,000	0	15,200,000
	81	Branding of the new Medical Waste Truck (MITSUBISHI CANTER FE85CHZRB11)	Health Centres & Dispensaries	County wide	6 months	Ongoing	34,968	0	34,968
	82	Procurement of 8 No. Basic Life Support & 12 No. Advanced Life Support Ambulances	Health Centres & Dispensaries	County wide	2 years	New	60,000,000	0	60,000,000
	83	Procurement of 8 No. ventilators for ambulances	Health Centres & Dispensaries	County wide	1 year	New	280,000	0	280,000
	84	Procure No. 318, 320 litres branded colour coded waste bins in Health Facilities	Health Centres & Dispensaries	County wide	1 year	New	2,544,000	0	2,544,000
	85						320,792,829	-93,400,444	227,392,385
	86	Procurement, installation & commissioning of coolers at City Mortuary	Coroner Services	Kibra Sub County	2 years	New	20,000,000	0	20,000,000
	87						20,000,000	0	20,000,000
	88	HEALTH TOTAL					845,660,538	-93,400,444	752,260,094
	89							0	0
	90	Mukuru Slums Upgrading Project						0	0
	91	Physical and landuse plans	urban Plannig	Kasarani, Ruai, woodley, Airport North	24 Months	ongoing	50,000,000	-50,000,000	0
	92	Kibera Special Area Plan	urban Plannig	Kibera	12 months	ongoing	25,000,000	0	25,000,000
	93	Renovation of Urban planning offices	urban Plannig	cityhall Annex	3 months	new	7,000,000	0	7,000,000
	94	Urban Planning					82,000,000	-50,000,000	32,000,000
	95	GIS Expansion	Lands	cityhall A nnex	6 months	ongoing	25,000,000	-12,500,000	12,500,000
	96	Integrated GIS	Lands	cityhall/ Anex	6 months	new	30,000,000	-15,000,000	15,000,000
	97	Renovation of Dandora Land Registry	Lands	Dandora	6 months	new	30,000,000	0	30,000,000
	98	pending bill for purchase of survey equipment	Lands				5,000,000	-5,000,000	0
	99	Renovation of Cityhall Annex Building	Lands	Cityhall	24 months	new	35,000,000	-35,000,000	0
	100	Lands					125,000,000	-67,500,000	57,500,000
5316000000 URBAN PLANNING AND LANDS	101	TOTAL -LANDS URBAN PLANNING & HOUSING					207,000,000	-117,500,000	89,500,000
	102	PUBLIC WORKS						0	0
	103	ROAD MAINTENANCE MATERIALS	County-wide	City-wide	6 months	Ongoing	207,631,303	100,000,000	307,631,303
5317000000 PUBLIC WORKS ,TRANSPORT & INFRASTRUCTURE	104	REHABILITATION AND DRAINAGE IMPROVEMENT ALONG MPAKA ROAD, WOODVALE GROOVE, CHIROMO LANE, CROSSWAY, MUTHITHI ROAD WESTLANDS ROAD AND OTHER ACCESS ROADS WITHIN WESTLANDS	Roads	Westlands	8 months	New	200,000,000	0	200,000,000
	105	CONSTRUCTION OF DRUMVALE – SIR	Roads	Ruai	10	New	155,501,006	0	155,501,006

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		HENRY RING ROAD IN RUAI			months		KSHS	KSHS	KSHS
	106	CONSTRUCTION OF 1ST & 2ND AVENUE, BLOCK 10 IN RUAI WARD	Roads	Ruai	8 months	New	50,000,000	0	50,000,000
	107	NMS/TR&PW/2/2021-2022 CONSTRUCTION OF SOUTHLANDS VILLAGE ACCESS ROAD (PART) WITHIN MUGUMO-INI WARD	Roads	Mugumo-ini Ward	6 months	Ongoing	19,084,740	0	19,084,740
	108	NMS/TR & PW/3/2020-2021 CONSTRUCTION OF MULINGE & MOTOR WAYS-DIAMOND ROADS IN MUKURU KWA RUBEN WARD	Roads	Mukuru kwa Reuben	4 months	Ongoing	54,739,834	0	54,739,834
	109	NMS/TR&PW/6/2020 CONSTRUCTION OF X-TAJMALL TRANSAMI ZONE ROAD AND MASHRIKI STREET-LENANA ZONE ROAD IN PIPELINE	Roads	Pipeline	6 months	Ongoing	21,841,480	0	21,841,480
	110	NMS/TR&PW/8/2021-2022: CONSTRUCTION OF VALLEY ROAD TO RED GATE ROAD IN RUAI WARD	Roads	Ruai	4 months	Ongoing	32,554,660	0	32,554,660
	111	NMS/TR&PW/16/2020-2021 CONSTRUCTION OF ACCESS ROAD (PART) IN MAKINA WARD	Roads	Makina	4 months	Ongoing	17,267,136	0	17,267,136
	112	NMS/TR&PW/17/2020-2021 CONSTRUCTION OF ACCESS ROAD (PART) IN NYAYO HIGHRISE WARD	Roads	Highrise	4 months	Ongoing	17,000,000	0	17,000,000
	113	NMS/RMLF/20/2020-2021 CONSTRUCTION OF KORONGO ROAD (PART) IN KAREN WARD	Roads	Karen	4 months	Ongoing	20,729,874	0	20,729,874
	114	NMS/TR&PW/21/2020-2021; CONSTRUCTION OF LENANA B ROAD (PART) IN NGANDO WARD	Roads	Ngando	6 months	Ongoing	21,523,246	0	21,523,246
	115	NMS/TR&PW/22/2020-2021 CONTRACT TITLE: CONSTRUCTION OF MUKIRITI NYONGARA ROAD IN RUTHIMITU WARD.	Roads	Ruthimitu Ward.	6 months	Ongoing	15,963,678	0	15,963,678
	116	NMS/TR&PW/23/2020-2021: CONSTRUCTION OF NGINA ROAD(PART) IN WAITHAKA WARD	Roads	Waitthaka	6 months	Ongoing	19,495,623	0	19,495,623
	117	NMS/TR&PW/24/2020-2021 CONSTRUCTION OF NGO THO ROAD [PART] IN RIRUTA WARD	Roads	Riruta	6 months	Ongoing	19,628,084	0	19,628,084
	118	NMS/TR&PW/25/2020 CONSTRUCTION OF RUTHIMITU KIKUYU LINK ROAD (PART) IN MUTUINI WARD	Roads	Mutuini	4 months	Ongoing	19,211,829	0	19,211,829
	119	NMS/TR&PW/30/2020-2021: CONSTRUCTION OF JAIRO OWINO ROAD IN ZIWANI/KARIOKOR WARD	Roads	Ziwani/Kariokor	4 months	Ongoing	16,900,808	0	16,900,808
	120	REHABILITATION OF NCC ROADS IN KENYATTA GOLF COURSE WOODLEY WARD - NMS / TR&PW / 31 / 2020-2021	Roads	Kenyatta Golf Course Woodley	6 months	Ongoing	17,866,228	0	17,866,228
	121	NMS/TR&PW/32/2020-2021 CONSTRUCTION OF 6TH STREET IN	Roads	Eastleigh Airbase	6 months	Ongoing	16,443,652	0	16,443,652

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							KSHS	KSHS	KSHS
		EASTLEIGH AIRBASE WARD							
	122	NMS/TR&PW/33/2020-2021 CONSTRUCTION OF GALOLE ROAD IN EASTLEIGH NORTH WARD	Roads	Eastleigh North	6 months	Ongoing	16,623,626	0	16,623,626
	123	NMS/TR&PW/34/2020-2021: CONSTRUCTION OF KIAMBIU ROAD(PART) IN EASTLEIGH SOUTH WARD	Roads	Eastleigh South	4 months	Ongoing	19,313,956	0	19,313,956
	124	NMS/TR&PW/35/2020-2021: CONSTRUCTION OF KIARIE KIHU ROAD IN PANGANI WARD	Roads	Pangani	6 months	Ongoing	17,999,676	0	17,999,676
	125	NMS/TR&PW/36/2020-2021 CONSTRUCTION OF MOYALE ROAD IN PUMWANI WARD	Roads	Pumwani	4 months	Ongoing	19,169,420	0	19,169,420
	126	NMS/TR&PW/37/2020 CONSTRUCTION OF RAMESH GAUTAMA ROAD IN NGARA WARD	Roads	Ngara	6 months	Ongoing	16,795,668	0	16,795,668
	127	NMS/TR & PW/38/2020-2021: REHABILITATION OF ACCESS ROADS WITHIN PLAINSVIEW & SORE DRIVE ESTATES IN NAIROBI SOUTH WARD(PART] IN EASTLEIGH SOUTH WARD	Roads	Nairobi South	6 months	Ongoing	19,142,160	0	19,142,160
	128	NMS/TR&PW/39/2020-2021 CONSTRUCTION OF UNIQUE ROAD/MAINGI ROAD IN KWARE WARD	Roads	Kware	6 months	Ongoing	17,171,436	0	17,171,436
	129	NMS/TR&PW/40/2020-2021 CONSTRUCTION OF BURUBURU FLATS COUNTY HOUSES ROAD AND OL DONYO LENGAI ROAD, BURUBURU PHASE 2 IN HARAMBEE WARD	Roads	Harambee	4 months	Ongoing	33,270,032	0	33,270,032
	130	NMS/TR&PW/41/2020-2021 CONSTRUCTION OF MAREBA ROAD(PART) IN VIWANDANI WARD	Roads	Ward	6 months	Ongoing	18,335,890	0	18,335,890
	131	NMS/TR&PW/43/2020-2021 CONSTRUCTION AND REHABILITATION OF MOSQUE-MAKONGENI SDA- MAKONGENI SECONDARY SCHOOL ROAD AND NJIWA ROAD IN MAKONGENI WARD-	Roads	Makongeni	6 months	Ongoing	74,947,730	0	74,947,730
	132	NMS/TR&PW/44/2020-2021; CONSTRUCTION OF KIBICHOI ROAD AND SOKONI ROAD (PART) IN NGEI WARD	Roads	Ngei	6 months	Ongoing	14,819,536	0	14,819,536
	133	NMS/TR&PW/45/2020-2021 CONSTRUCTION OF MUNGETHO ROAD FROM KWAMANJI ROAD TO G7 ROAD IN MOWLEM WARD	Roads	Mowlem	4 months	Ongoing	19,013,400	0	19,013,400
	134	NMS/TR&PW/46/2020-2021: CONSTRUCTION OF NAWAJALI ROAD AND SNACK STREET IN MLANGO KUBWA WARD	Roads	Mlango Kubwa	4 months	Ongoing	19,895,464	0	19,895,464

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	135	NMS/TR&PW/47/2020-2021 CONSTRUCTION OF MUREITHI WA HANNAH ROAD IN KIAMAICO WARD	Roads	Kiamaiko	4 months	Ongoing	19,417,790	0	19,417,790
	136	NMS/TR&PW/48/2020 CONSTRUCTION OF OUTERING ROAD - MUTARAKWA LANE LINK ROAD (PART) IN KARIOBANGI SOUTH WARD	Roads	Kariobangi South	6 months	Ongoing	18,819,146	0	18,819,146
	137	TENDER NO. NMS/TR&PW/49/2020-2021; CONSTRUCTION OF LEGIO MARIA - MAUMAU LINK ROAD AND NIKE LINE - MAUMAU LINK ROAD (PART) IN MABATINI WARD	Roads	Mabatini Ward	6 months	Ongoing	18,918,976	0	18,918,976
	138	NMS/TR&PW/54/2020-2021; CONSTRUCTION OF DELIVERANCE ROAD (PART) IN MWIKI WARD	Roads	Mwiki	6 months	Ongoing	18,906,118	0	18,906,118
	139	CONSTRUCTION OF KAMAE KIWANJA ROAD IN KAHAWA WEST NMS/TR&PW/56/2021-2022	Roads	Kahawa West	6 months	Ongoing	20,665,356	0	20,665,356
	140	NMS/TR&PW/57/2020-2021, CONTRACT TITLE: CONSTRUCTION OF MAILI SABA SHIRANGA (PART) IN NJIRU WARD	Roads	Njiru	6 months	Ongoing	16,824,480	0	16,824,480
	141	NMS/TR&PW/58/2020-2021 CONSTRUCTION OF NJATHAINI LOWER ROAD (PART) IN ZIMMERMAN WARD	Roads	Zimmerman	6 months	Ongoing	18,892,238	0	18,892,238
	142	NMS/TR&PW/70/2020-2021 CONSTRUCTION OF JJ ROAD IN LUCKY SUMMER WARD	Roads	Lucky Summer	6 months	Ongoing	14,911,060	0	14,911,060
	143	NMS/TR&PW/71/2020-2021 CONSTRUCTION OF CUSSONS ACCESS ROAD IN BABA NDOGO WARD	Roads	Baba Ndogo	6 months	Ongoing	10,678,800	0	10,678,800
	144	NMS/TR&PW/75/2020-2021 CONSTRUCTION OF RURII ROAD IN GITHURAI WARD	Roads	Githurai	6 months	Ongoing	20,097,652	0	20,097,652
	145	NMS/TR&PW/79/2020-2021 CONSTRUCTION OF KOSOVO CLUSTER ROAD A&C IN HOSPITAL WARD	Roads	Hospital Ward	4 months	Ongoing	16,408,040	0	16,408,040
	146	NMS/TR&PW/80/2020-2021 CONSTRUCTION OF ACCESS ROADS IN BAHATI SHOPPING CENTRE (PART) IN MARINGO/ HAMZA	Roads	Maringo/ Hamza	4 months	Ongoing	18,917,700	0	18,917,700
	147	NMS/TR&PW/81/2020 CONSTRUCTION OF MATOPENI ESTATE ROAD 1 (PART) IN MATOPENI WARD	Roads	Matopeni	6 months	Ongoing	16,929,228	0	16,929,228
	148	NMS/TR&PW/82/2020-2021: CONSTRUCTION OF JAHARIS ROAD(PART) IN KAYOLE CENTAL WARD	Roads	Kayole Cental	6 months	Ongoing	6,990,435	0	6,990,435
	149	NMS/TR&PW/83/2020-2021 CONSTRUCTION OF KENTAINER – AVIATION – TAJMALL ROAD IN UTAWALA WARD	Roads	Utawala	6 months	Ongoing	8,267,160	0	8,267,160
	150	NMS/TR&PW/89/2020-2021	Roads	Komarock Ward	4 months	Ongoing	18,455,556	0	18,455,556

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							KSHS	KSHS	KSHS
		CONSTRUCTION OF ACCESS ROAD (PART) AT KOMAROCK NAZRA IN KOMAROCK WARD							
	151	NMS/TR&PW/93/2020-2021 CONSTRUCTION OF OLD DONHOLM ROAD IN UPPER SAVANNAH WARD	Roads	Upper Savannah	4 months	Ongoing	16,402,820	0	16,402,820
	152	NMS/TR&PW/96/2020-2021 CONSTRUCTION OF BAHATI ROAD IN LOWER SAVANNAH WARD	Roads	Lower Savannah	4 months	Ongoing	9,438,876	0	9,438,876
	153	TR&P/97/2020-2021; CONSTRUCTION OF ACCESS ROAD IN KAYOLE WARD (NYAURA ROAD, ACCESS TO CHIEF SOKONI ROAD)	Roads	Kayole Ward	6 months	Ongoing	19,248,184	0	19,248,184
	154	NMS/TR&PW/5/2021-2022; REHABILITATION OF NEW RIVERSIDE ROAD IN BABADOGO WARD	Roads	Babadogo	6 months	Ongoing	17,950,840	0	17,950,840
	155	TENDER NO: NMS/TR&PW/8/2020-2021; REHABILITATION OF MUTHANGARI GARDENS ROAD IN KILIMANI WARD	Roads	Kilimani	5 months	Ongoing	17,117,728	0	17,117,728
	156	NMS/TR&PW/9/2020-2021 REHABILITATION OF SODOM KIBAREGE AND VET LAB ROADS - KITUSURU WARD	Roads	Kitusuru	5 months	Ongoing	17,139,460	0	17,139,460
	157	NMS/TR&PW/10/2020-2021: REHABILITATION OF CONGO ROAD IN GATINA WARD	Roads	Gatina	6 months	Ongoing	17,618,500	0	17,618,500
	158	NMS/TR&PW/11/2020-2021; REHABILITATION OF GITHOGORO DRIVE, GITHOGORO LANE AND ACCESS ROAD AT CITY PARK – KARURA WARD	Roads	Karura	6 months	Ongoing	19,614,744	0	19,614,744
	159	NMS/TR&PW/12/2020-2021 REHABILITATION OF KAWANGWARE MARKET ROAD IN KAWANGWARE WARD.	Roads	Kawangware Ward.	5 months	Ongoing	18,405,560	0	18,405,560
	160	NMS/TR&PW/13/2020-2021 REHABILITATION OF GICHUGU AND GUTHUNGURI ROADS IN KILELESHWA WARD	Roads	Kileleshwa	5 months	Ongoing	16,814,040	0	16,814,040
	161	NMS/TR&PW/14/2020-2021 REHABILITATION OF FEEDER ROAD AND MUKULE IN MOUNTAIN VIEW WARD	Roads	Mountain View	6 months	Ongoing	18,156,960	0	18,156,960
	162	NMS/TR&PW/15/2020-2021 REHABILITATION OF MTAMA AND ELDAMA RAVINE ROAD	Roads		6 months	Ongoing	18,605,080	0	18,605,080
	163	NMS/TR&PW/29/2020-2021 REHABILITATION OF KARURI GAKURE ROAD AND OUTFALL DRAIN IN NAIROBI WEST WARD	Roads	Nairobi West	5 months	Ongoing	26,999,234	0	26,999,234
	164	NMS/TR&PW/64/2020-2021	Roads	South C	6 months	Ongoing	92,903,245	0	92,903,245

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Increase /Decrease	Revised
							KSHS	KSHS	KSHS
		REHABILITATION OF UNITED OLD AKIBA ESTATE ROADS WITHIN SOUTH C WARD							
	165	NMS/TR&PW/77/2020-2021) REHABILITATION OF KARINDI ROAD IN DANDORA I WARD	Roads	Dandora I	6 months	Ongoing	8,477,990	0	8,477,990
	166	NMS/TR&PW/85/2020-2021) REHABILITATION OF FUNZI ROAD IN IN LAND MAWE WARD	Roads	Land Mawe	6 months	Ongoing	19,956,480	0	19,956,480
	167	NMS/TR&PW/86/2020-2021 REHABILITATION OF KCA-OCHOLA ROAD IN UTALII WARD	Roads	Utalii	5 months	Ongoing	22,901,527	0	22,901,527
	168	NMS/TR&PW/87/2020-2021) REHABILITATION OF MIHANGO SLIP ROAD	Roads	Mihango Slip	6 months	Ongoing	17,508,250	0	17,508,250
	169	NMS/TR&PW/88/2020-2021: REHABILITATION OF TEXAS ROAD IN MATHARE NORTH WARD	Roads	Mathare North	6 months	Ongoing	19,057,951	0	19,057,951
	170	NMS/TR&PW/5/2020-2021 DEVELOPMENT FOR STORMWATER DRAINAGE INFRASTRUCTURE IN MUGUMOINI AVENUE IN THOME ESTATE	Roads	Thome	6 months	Ongoing	46,573,144	0	46,573,144
	171	NMS/TR&PW/27/2020-2021) DEVELOPMENT OF STORM WATER DRAINAGE INFRASTRUCTURE IN GATINA WARD (CONTRACT NO.	Roads	Gatina	4 months	Ongoing	50,573,520	0	50,573,520
	172	IMPROVEMENT OF MWANGI RIIKA CRESCENT AND IRUNGU RIIKA ROAD	Roads	Irungu Riika	6 months	Ongoing	37,665,694	0	37,665,694
	173	REHABILITATION OF SUNTON-ABERDARE ROAD IN CLAY CITY WARD	Roads	Clay City	6 months	Ongoing	19,956,480	0	19,956,480
	174	CONTRACT NO. NMS/RMLF/1/2020-2022; REHABILITATION OF LOT 1 ROADS IN INDUSTRIAL AREA, NAIROBI (GARAGE ROAD, HOMABAY ROAD, WORKSHOP ROAD, PATE ROAD, DAR ES SALAAM ROAD)	Roads	Industrial area	8 months	ongoing	25,544,111	0	25,544,111
	175	CONTRACT NO. NMS/RMLF/2/2020-2022; REHABILITATION OF LOT 2 ROADS IN INDUSTRIAL AREA, NAIROBI (BUSIA ROAD, KAMPALA ROAD)	Roads	Industrial area	8 months	Ongoing	44,086,960	0	44,086,960
	176	CONTRACT NO. NMS/RMLF/3/2020-2022; REHABILITATION OF LOT 3 ROADS IN INDUSTRIAL AREA, NAIROBI-GILGIL ROAD, BAMBURI ROAD AND CHANGAMWE ROAD	Roads	Industrial area	8 months	Ongoing	54,441,120	0	54,441,120
	177	CONTRACT NO. NMS/RMLF/4/2020-2022; REHABILITATION OF DAKAR ROAD, DUNGA ROAD, ATHI RIVER & SHIMO LA TEWA INDUSTRIAL AREA NAIROBI	Roads	Industrial area	8 months	Ongoing	24,818,670	0	24,818,670
	178	CONTRACT NO. NMS/RMLF/5/2020-2022;	Roads	Industrial area	8 months	Ongoing	57,783,080	0	57,783,080

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Increase /Decrease	Revised
							KSHS	KSHS	KSHS
		REHABILITATION OF LOT 5 ROADS IN INDUSTRIAL AREA - CATALYST ROAD, MACHAKOS ROAD, BARICHO ROAD AND WUNDANYI INDUSTRIAL AREA NAIROBI							
	179	CONTRACT NO. NMS/RMLF/6/2020-2022; REHABILITATION OF LOT 6 ROADS IN INDUSTRIAL AREA, NAIROBI-RANGWE ROAD, MAREBA ROAD, HOLA ROAD, LUSINGETI ROAD AND KITUI ROAD	Roads	Industrial area	8 months	Ongoing	53,844,880	0	53,844,880
	180	CONTRACT NO. NMS/RMLF/7/2020-2022; REHABILITATION OF LOT 7 ROADS IN INDUSTRIAL AREA NAIROBI(MIGWANI ROAD, ISIOLO ROAD, BANDARI ROAD, WAJIR ROAD, CHOGORIA ROAD, JIRORE ROAD	Roads	Industrial area	8 months	Ongoing	75,815,280	0	75,815,280
	181	CONTRACT NO. NMS/RMLF/8/2020-2022; REHABILITATION OF LOT 8 ROADS IN INDUSTRIAL AREA NAIROBI (BUTERE ROAD, YARROW ROAD, BUNYALA ROAD, FACTORY STREET	Roads	Industrial area	8 months	Ongoing	47,212,310	0	47,212,310
	182	CONTRACT NO. NMS/RMLF/9/2020-2022; REHABILITATION OF LOT 9 ROADS IN INDUSTRIAL AREA, NAIROBI (NDUME ROAD, NYAHERA ROAD, RUNYENJE ROAD, LOKITAUNG ROAD, MOGADISHU ROAD, CONSTRUCTION OF NMT'S	Roads	Industrial area	8 months	Ongoing	78,193,860	0	78,193,860
	183	CONTRACT NO. NMS/RMLF/11/2020-2022; REHABILITATION OF MUCHAI DRIVE AND MBARUK ROADS IN NAIROBI	Roads	Eastleigh	8 months	Ongoing	43,297,000	0	43,297,000
	184	CONTRACT NO. NMS/RMLF/12/2020-2022; REHABILITATION OF ROADS IN EASTLEIGH AREA, NAIROBI (WAUDO ROAD, MUINAMI ROAD, TIMBOROA ROAD, 2ND AVENUE & 9TH STREET	Roads	Eastleigh	8 months	Ongoing	76,534,000	0	76,534,000
	185	CONTRACT NO. NMS/RMLF/13/2020-2022; REHABILITATION OF ROADS IN EASTLEIGH AREA, NAIROBI (ATHUMANI KIPANDE ROAD, MWENDE ROAD, BLUE ESTATE ROAD & KITUI VILLAGE ROAD)	Roads	Eastleigh	8 months	Ongoing	54,979,763	0	54,979,763
	186	CONTRACT NO. NMS/RMLF/14/2020-2022; REHABILITATION OF ROADS IN EASTLEIGH AREA, NAIROBI (MALEWA ROAD, 6TH STREET, 14TH STREET, 15TH STREET, KIAMBIU ROAD)	Roads	Eastleigh	8 months	Ongoing	84,947,960	0	84,947,960
	187	NMS/TR&PW/62/2020-2021- CONSTRUCTION OF GLOBE ROUND ABOUT FOOTBRIDGE	Public Works	Nairobi Central	6 months	Ongoing	17,259,284	0	17,259,284
	188	NMS/TR&PW/63/2020-2021 CONSTRUCTION OF FOOTBRIDGE ALONG RACE COURSE ROAD ACROSS	Public Works	Nairobi Central	6 months	Ongoing	18,306,837	0	18,306,837

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Increase /Decrease	Revised
		NAIROBI RIVER					KSHS	KSHS	KSHS
	189	NMS/TR&PW/92/2020-2021- CONSTRUCTION OF MOTORABLE BRIDGE AT NGUNDU-KAMULU IN RUAI WARD	Public Works	Ruai	6 months	Ongoing	26,652,396	0	26,652,396
	190	DEVELOPMENT OF FOOT BRIDGES IN RUTHIMITU, KANGEMI AREA, BOX CULVERTS IN KASARANI POLYTECHNIC & CHARLES LWANGA & MOTORABLE BRIGES AT DANDORA PHASE IV (FROM LUCKY SUMMER TO SLAUGHTER)	Public Works	City-wide	12 months	New		0	0
	191	REHABILITATION OF NCCG MECHANICAL GARAGE IN INDUSTRIAL AREA	Public Works	Industrial	8 months	Ongoing	13,000,000	0	13,000,000
	192	MAINTENANCE OF COUNTY FACILITIES - BUILDING WORKS	Public Works	City-wide	8 months	Ongoing	10,186,753	0	10,186,753
	193						2,889,971,481	100,000,000	2,989,971,481
	194	NMS/TR&PW/7/2020-2021 REHABILITATION OF FOOTPATHS IN KABIRO WARD	Transport	Kabiro	4 months	Ongoing	18,968,566	0	18,968,566
	195	NMS/TR&PW/42/2020-2021 REHABILITATION OF NMT FACILITIES IN THE CBD	Transport	Nairobi Central	6 months	Ongoing	60,724,320	0	60,724,320
	196	NMS/TR&PW/65/2020-2021 CONSTRUCTION OF WALKWAY FROM KAWANGWARE CHALBI DRIVE, CONVENT DRIVE KABASIRAN AVENUE, MUSA GITAU TO WAIYAKI WAY (PART)	Transport	Kawangware/ Westlands	6 months	Ongoing	35,562,105	0	35,562,105
	197	NMS/TR&PW/66/2020-2021: REHABILITATION OF NMT FACILITIES ALONG DENNIS PRITT ROAD, NYANGUMI ROAD, CHAKA ROAD AND MERCUS GURVEY ROAD	Transport	Kilimani	6 months	Ongoing	17,856,445	0	17,856,445
	198	NMS/TR&PW/68/2020-2021 CONSTRUCTION OF NMT FACILITIES FROM CITY STADIUM THROUGH LUSAKA ROAD, ENTERPRISE ROAD TO KAMPALA ROAD	Transport	Industrial area	6 months	Ongoing	13,222,100	0	13,222,100
	199	NMS/TR&PW/3/2020-2021 CONSTRUCTION OF KANGEMI BUS ROUTE AND TERMINUS	Transport	Kangemi	6 months	Ongoing	41,389,986	0	41,389,986
	200	NMS/TR&PW/60/2020-2021; REHABILITATION OF MUTHURWA PUBLIC TRANSPORT FACILITY	Transport	Nairobi Central	6 months	Ongoing	70,581,838	0	70,581,838
	201	CONTRACT NO: NMS/TR&PW/67/2020- 2021, REHABILITATION OF HAKATI CENTRAL BUS STATION AND MACHAKOS TERMINI.	Transport	Nairobi Central	6 months	Ongoing	88,627,419	0	88,627,419
	202	NMS/TR&PW/72/2020-2021 CONSTRUCTION OF PUBLIC TRANSPORT FACILITIES AT WAITHAKA	Transport	Waitthaka	6 months	Ongoing	11,838,800	0	11,838,800

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Increase /Decrease	Revised
		SHOPPING CENTRE					KSHS	KSHS	KSHS
	203	NMS/TR&PW/5/2021-2022 INSTALLATION & COMMISSIONING OF INTELLIGENT CAMERAS AT SIGNALISED INTERSECTIONS IN NAIROBI CENTRAL BUSINESS DISTRICT(CBD)	Transport	Nairobi Central	6 months	Ongoing	86,706,940	0	86,706,940
	204	Electric Buses						100,000,000	100,000,000
	205						445,478,519	100,000,000	545,478,519
	206	MAINTENANCE OF PUBLIC LIGHTING INFRASTRUCTURE	Eloectrical	City-wide	8 months	Ongoing	353,590,640	0	353,590,640
	207	MAINTENANCE OF ELECTRICAL/MECHANICAL INSTALLATION ON COUNTY FACILITIES	Eloectrical	City-wide	8 months	Ongoing	24,409,360	0	24,409,360
	208	ELECTRICAL					378,000,000	0	378,000,000
	209	ROADS PUBLIC WORKS & TRANSPORT					3,713,450,000	200,000,000	3,913,450,000
	210	Proposed construction of a new ECDE centre at Kangemi primary	Education	Mt. View		AT 70 % Complete	12,000,000	0	12,000,000
	211	Proposed construction of a new ECDE centre at Gatina Primary	Education	Gatina		95% Complete	13,989,855	0	13,989,855
	212	Proposed construction of a new ECDE centre at SupaLoaf primary	Education	Mowlem		95% Complete	13,948,884	0	13,948,884
	213	Proposed construction of a new ECDE centre at Kayole 1 Primary	Education	Central		95% Complete	13,735,775	0	13,735,775
	214	Proposed construction of a new ECDE centre at Ushirika	Education	Dandora 4		95% Complete	13,735,775	0	13,735,775
	215	Proposed construction of a new ECDE centre at Riruta satallite Primary	Education	Riruta satallite Ward		80% Complete	13,944,308	0	13,944,308
	216	Proposed construction of a new ECDE centre at Joash Olum Primary	Education	Highrise Ward		50% complete	13,852,333	0	13,852,333
	217	Proposed construction of a new ECDE centre at Kariobangi southPrimary	Education	Kariobangi South		40% complete	12,113,706	0	12,113,706
	218	Proposed construction of a new ECDE centre at Mwiki ECDE in Mwiki ward	Education	Mwiki Ward		20% complete	12,960,073	0	12,960,073
	219	Proposed construction of a new ECDE centre at Raila Odinga Primary	Education	Makina		New	13,974,333	0	13,974,333
	220	Proposed construction of a new ECDE centre at Skyway ECDE	Education	Mihango		New	13,974,333	0	13,974,333
	221	Proposed construction of a new ECDE centre at st Thomas Makongeni	Education	Ruai		20% complete	12,801,545	0	12,801,545
	222	Proposed construction of a new ECDE centre at Dandora Day Nursery	Education	Dandora 1		30% Complete	12,113,706	0	12,113,706
	223	Proposed construction of a new ECDE centre at Highway Manyatta	Education	Ruai		50% Complete	12,960,929	0	12,960,929
	224	Proposed construction of a new ECDE centre at Imara Primary	Education	Kayale Central		95% Complete	13,735,775	0	13,735,775
	225	To construct 10. No of Centralised Kitchen, Service Shade and a store				New	125,000,000	0	125,000,000
	226	Purchase of ECDE Furniture	Education	HQ			10,000,000	0	10,000,000
	227						334,841,330	0	334,841,330

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

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Increase /Decrease	Revised
							KSHS	KSHS	KSHS
	228	Construction of a toilet block at Kangemi VTC	Education	Mt. View		20% Complete Ongoing	4,478,741	0	4,478,741
	229	Construction of ICT Twin lab kangemi	Education	Mt. View		New	7,883,024	0	7,883,024
	230	Construction of a new VTC at Highrise	Education	Highrise		New	19,788,237	-19,788,237	0
	231	Construction of a Perimeter Wall at Kiwanja	Education	Kahawa West		60%	10,000,000	0	10,000,000
	232	Umoja 2 New VTC	Education	Umoja 2		New	15,000,000	-15,000,000	0
	233	Highway Manyatta VTC Perimeter Wall	Education	Ruai		New	12,000,000	0	12,000,000
	234	A toilet Block at Kahawa Garison VTC	Education	Kahawa West		New	3,000,000	0	3,000,000
	235						72,150,002	-34,788,237	37,361,765
	236	Construction of Children Rehabilitation Centre in Ruai – phase 2	Education	Ruai		48%	20,000,000	0	20,000,000
	237						20,000,000	0	20,000,000
	238	Construction of a Perimeter Wall at mji Wa Huruma	Education	Karura		10%	3,389,395	0	3,389,395
	239	Construction of 2No.duty house for care givers at Mji Wa Huruma.	Education	Karura		New	7,323,646	0	7,323,646
	240	Construction of safe house	Housing and Urban Renewal	Westlands	18 Months	Ongoing	15,000,000	0	15,000,000
	241	Purchase of VAN for Home for the Aged (Mji Wa Huruma)	Education	Karura		90%	5,540,000	0	5,540,000
	242						31,253,041	0	31,253,041
	243	COMPLETION OF KABIRO SOCIAL HALL	RECREATION	KABIRO		70% Stalled	3,000,000	0	3,000,000
	244	COMPLETION OF JOSEPH KANG'ETHE YOUTH COMPLEX	RECREATION	JOSEPH KANG'ETHE/ WOODLEY		50% stalled	9,000,000	0	9,000,000
	245	CONSTRUCTION OF KARIOBANGI NORTH SOCIAL HALL	RECREATION	KARIOBANGI NORTH		New	5,000,000	0	5,000,000
	246	CONSTRUCTION OF MWIKI SOCIAL HALL	RECREATION	MWIKI		New	9,250,554	0	9,250,554
	247	CONSTRUCTION OF DANDORA II SOCIAL HALL PHASE II	RECREATION	DANDORA II		New	10,000,000	0	10,000,000
	248	MAJOR REHABILITATION OF KALOLENI SOCIAL HALL	RECREATION	KALOLENI/MAKONGENI		New	4,000,000	0	4,000,000
	249						40,250,554	0	40,250,554
	250	Construction of Dandora Stadium,	Sports	Dandora		80%	150,749,447	0	150,749,447
	251	Construction of Kawangware,Kihumbuini & Ziwani	Sports	CityWide		new		0	0
	252	Rehabilitation of Jeo Kadenge Stadium (Turf and drainage)	Sports	Makongeni		New	80,000,000	0	80,000,000
	253	Stadiums						100,000,000	100,000,000
	254	Rehabilitation of sports ground in Mwiki	Sports	Mwiki		New	36,000,000	0	36,000,000
	255	Upgrading of Jericho Play ground	Sports	Jericho		New	20,000,000	0	20,000,000
	256	Rehabilitation of Joseph Kangeth'e Stadium	Housing and Urban Renewal	Kibra	8 Months	ongoing	15,000,000	0	15,000,000
	257	Upgrading of Baptism Play ground Umoja 1	Sports	Umoja1		New	10,000,000	0	10,000,000
	258						311,749,447	100,000,000	411,749,447
	259	Construction of Washrooms at Mac Millan Library	YOUTH	HQ		New	2,000,000	0	2,000,000
	260						2,000,000	0	2,000,000
	261	TOTAL EDUCATION	Total				812,244,374	65,211,763	877,456,137

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Increase /Decrease	Revised
							KSHS	KSHS	KSHS
	262	TOURISM						0	0
	263	TRADE						0	0
	264	Carry out assessment of MSE enterprises to advise on ease of doing business; identification & profitability of enterprises and development of a training manual,	Trade Development	County wide	1 year	New	10,500,000	0	10,500,000
	265	Initiate the process for establishing youth, women & others incubation centres for innovation and start ups	Trade Development	Jamhuri ASK grounds	1 year	New	10,000,000	0	10,000,000
	266	Construct common user facilities for micro & Small Enterprise manufacturing for textile and furniture	Trade Development	ASK grounds & Mathare TVET grounds	2years	New	53,500,000	0	53,500,000
	267	Refurbishment of Nairobi City County NITF stand	Trade Development	Jamhuri ASK grounds	3 months	New	6,000,000	0	6,000,000
	268	Equipping Common User facility for MSE Furniture making	Trade Development	Jamhuri ASK grounds	1 year	New	40,000,000	-40,000,000	0
	269						120,000,000	-40,000,000	80,000,000
	270	Construction of open sheds in New Ngara Market	Market Services	Starehe Sub County	2 Years	New	7,000,000	0	7,000,000
	271	Construction of Canopy at Muthurwa market	Market Services	Starehe Sub County	1 year	Ongoing	30,000,000	0	30,000,000
	272	Rehabilitation of Hawkers relocation sites in the back lanes of CBD	Market Services	Starehe Sub County	1 year	New	16,000,000	0	16,000,000
	273	Improvement and operationalization of the Hamza/Maringo market	Market Services	Makadara Sub County	1 year	New	1,000,000	0	1,000,000
	274	Construction of modern Kiosks in Makongeni & Kaloleni along Jogoo road)	Market Services	Makadara Sub County	4 months	New	7,000,000	0	7,000,000
	275	Construction of modern Kiosks (Shauri moyo behind Burma market & Maziwa along Jogoo road	Market Services	Kamukunji Sub County	4 months	New	7,000,000	0	7,000,000
	276	Rehabilitate Shauri moyo (Drainage & paintworks)	Market Services	Kamukunji Sub County	5 months	New	1,000,000	0	1,000,000
	277	Rehabilitation of the Kangundo road market (Construction) of shed & paintworks)	Market Services	Kamukunji Sub County	4 months	New	24,500,000	0	24,500,000
	278	Construction of Kahawa West Market Modern kiosks in market frontage (1 st row)	Markets services	Roysambu Sub County	1 year	New	4,000,000	0	4,000,000
	279	Completion of Kahawa West Market	Markets services	Roysambu Sub County	1 year	Stalled	4,000,000	0	4,000,000
	280	Construction of modern kiosks along juja road (mlango Kubwa)	Market Services	Ruaraks Sub County	1 year	New	4,000,000	0	4,000,000
	281	Complete rehabilitation of Makina market	Markets services	Kibra	3 years	Ongoing	8,000,000	0	8,000,000
	282	Completion of the Karen market (NYS stalled project)	Markets services	Langata	2 years	New	22,000,000	0	22,000,000
	283	Completion of Karen Market	Markets services	County HQ	1year	Stalled	7,000,000	0	7,000,000
	284	Construction of Ruai market	Markets services	Kasarani	2 years	New	30,000,000	0	30,000,000
	285	Construction of Mihango market	Markets services	Kasarani	2 years	New	15,000,000	0	15,000,000
	286	Construction of perimeter wall and open sheds at Kamulu in Ruai	Markets services	County wide	1 year	Ongoing	15,000,000	0	15,000,000
	287	Construction of Kawangware modern kiosk	Markets services	Dagoretti North	2 years	New	4,000,000	0	4,000,000
	288	Construction of Kangemi market moder kiosks	Market Services	Westlands Sub county	6 months	New	4,000,000	0	4,000,000
	289	Purchase of one double cabin vehicle for	Markets services	County HQ	1 year	New	4,000,000	0	4,000,000

531900000 TRADE,COMMERCE,
TOURISM & COOPERATIVES

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Increase /Decrease	Revised
		enforceemnt					KSHS	KSHS	KSHS
	290	Purchase of enforcement van	Markets services	Kasarani Sub county	1 year	New	4,000,000	0	4,000,000
	291						218,500,000	0	218,500,000
	292	Acquisition of mobile verification unit	Weights & measures	County wide	1 year	New	30,000,000	0	30,000,000
	293						30,000,000	0	30,000,000
	294	Refurbishment of City hall mezzanine floor trade licensing offices	Trade Licensing	Starehe Sub County	1 year	New	17,000,000	0	17,000,000
	295	Procurement of 2No.Operation Pick-ups	Trade Licensing	Kibra Sub County	1 year	New	18,000,000	-18,000,000	0
	296						35,000,000	-18,000,000	17,000,000
	297	TRADE					403,500,000	(58,000,000)	345,500,000
	298	Equipping the Human Resource Centre	HRD	CITYHALL	1 year	New	5,000,000	0	5,000,000
	299	Renovation of HDD huduma centre dandora	M&E	HDD dandora	1 year	New	2,600,000	0	2,600,000
	300	Digitization (records staff cards & biometric access control systems)	HRM	CITYHALL ANNEX 2ND FLOOR	1 year	New	10,000,000	0	10,000,000
	301							7,000,000	7,000,000
	302	TOTAL PSM					17,600,000	7,000,000	24,600,000
532000000 PUBLIC SERVICE MANAGEMENT									
	303	Completion of animal clinic at Pangani Dog Pound	Veerinary Services	Pangani	1year	Ongoing-20%	5,000,000	0	5,000,000
	304	Procurement of 3 specialized vehicles for impounding of stray animals	Veterinary	City Hall	1 year	100% complete	18,805,000	-18,805,000	0
	305						23,805,000	-18,805,000	5,000,000
	306	Installation of 9No Green houses and water harvesting Tanks at Langata,Dagoreti N& S,Roysambu ,Embakasi N & Central,Makadara,Kamukunji,Ruaraka,	Crop Development	City Wide	1 year	Ongoing-90%	9,000,000	0	9,000,000
	307	Multistorey Garden Establishment in 10 Selected Schools	Crop Development	City Wide	1 year	New	10,000,000	0	10,000,000
	308						19,000,000	0	19,000,000
	309	Construction of 17 Unit factory broilers (500broilers per unit)	Livestock	All sub counties	1 year	Ongoing-20%	14,000,000	0	14,000,000
	310						14,000,000	0	14,000,000
	311	Construction of 10 fish ponds in learning institutions (size 300M², with 2,000 fingerlings) (Langata,Dagoreti N& S,Embakasi N&W,Kamukunji ,Kibra & Kasarani	Fisheries	County Wide	1 year	Ongoing-100%	10,000,000	-10,000,000	0
	312	Installation of 7 Fish Tanks Units at Embakasi E & S,Kamukunji,Dagoreti South(2) ,Dagoreti N& Kasarani	Fisheries	City Wide	1year	Ongoing-100%	10,000,000	-10,000,000	0
	313						20,000,000	-20,000,000	0
	314	Tree Nursery establishment at City Park with a capacity of 1million tree seedlings	Forestry	City park	1year	Ongoing-100%		0	0
	315						0	0	0
	316	TOTAL AGRICULTURE					76,805,000	-38,805,000	38,000,000
532100000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY									
	317	Renovation of public toilets	EMCE	County wide	1 year	New	20,000,000	0	20,000,000
	318						20,000,000	0	20,000,000
	319	Civil Works-Parks & Open Spaces	Parks & Open spaces	County wide	1 year	Ongoing	20,950,000	0	20,950,000
	320	Installation of an irrigation system	Parks & Open spaces	County wide	1 year	Ongoing	5,000,000	-5,000,000	0
532300000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES									

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Increase /Decrease	Revised
							KSHS	KSHS	KSHS
	321	Improvement of landscape for Gardens , meadians and frontages	Parks & Open spaces	County wide	1 year	New	30,000,000	0	30,000,000
	322	Retrofication of Jevanje Gardens	Parks & Open spaces	County wide	1 year	New	40,000,000	0	40,000,000
	323						95,950,000	-5,000,000	90,950,000
	324	Access road(Hardcore)	Solid waste	County wide	1 year	Ongoing	66,498,519	0	66,498,519
	325	Construction of MRF	Solid waste	County wide	1 year	Ongoing	30,000,000	0	30,000,000
	326	Construction of ramp, Weighbridge platform	Solid waste	County wide	1 year	Ongoing	30,000,000	-30,000,000	0
	327	Bulldozer	Solid waste	County wide	1 year	Ongoing	50,000,000	0	50,000,000
	328	Backhoe	Solid waste	County wide	1 year	Ongoing	26,770,000	0	26,770,000
	329	Dandora Dumpsite Perimeter Wall	Solid waste	County wide	1 year	New	15,000,000	-15,000,000	0
	330	Renovation of Kaloleni Depot offices	Solid waste	County wide	1 year	New	5,000,000	0	5,000,000
	331	Procurement of Trucks & machinery.	Solid waste	County wide	2 year	New	810,000,000	0	810,000,000
	332	Procurement of skips	Solid waste	County wide	1 year	New	75,000,000	0	75,000,000
	333	Procurement of Heavy Equipments	Solid waste	County wide	1 year	New	273,000,000	0	273,000,000
	334						1,381,268,519	-45,000,000	1,336,268,519
	335	Drilling And Equiping Of Bore Holes In Lot 2 - Nms/Water/Rt/053/2020 -2021	Water & Sanitation	County wide	1 year	Ongoing	59,230,522	-59,230,522	0
	336	Drilling And Equiping Of Bore Holes In Lot 3-Nms/Water/Rt/048/2020-2021	Water & Sanitation	County wide	1 year	Ongoing	43,996,820	-43,996,820	0
	337	Construction And Rehabilitation Of Ablution Blocks In Lot 3: Nms/Water/Rt/041/2020 - 2021	Water & Sanitation	County wide	1 year	Ongoing	9,837,959	-9,837,959	0
	338	Construction And Rehabilitation Of Ablution Blocks In Lot 4 -Nms/Water/Rt/043/2020 - 2021	Water & Sanitation	County wide	1 year	Ongoing	9,373,014	-9,373,014	0
	339	Proposed Sewer Extension At Kawangware Ward-Nms/Water/Rt/050/2020 -2021	Water & Sanitation	County wide	1 year	Ongoing	38,561,082	-38,561,082	0
	340	Drilling and equipping of boreholes with Elevated steel tanks	Water & Sanitation	County wide	1 year	New	5,000,000	0	5,000,000
	341						165,999,397	-160,999,397	5,000,000
	342	Tree Nursery establishment at City Park with a capacity of 1million tree seedlings	Forestry	City park	1year	Ongoing-100%	5,000,000	0	5,000,000
	343						5,000,000	0	5,000,000
	344	Environment, Water, Energy, Natural Resources & Climate Change					1,668,217,916	-210,999,397	1,457,218,519
	345	Roll out Nairobi City County staff housing scheme	Housing and Urban Renewal		5 Years	New	2,000,000	0	2,000,000
	346	Management of County estates - Renovation of Uhuru and Outer ring road estates, construction of perineter wall in Kariokor estate and completion of renovation works in Harambee and Huruma County rental estates	Housing and Urban Renewal	Dagorreti North, Kibra, County estates in Eastlands, Embakassi	12 Months	Ongoing	135,000,000	0	135,000,000
	347	Development of policies and legislation	Housing and Urban Renewal	Nairobi County	18 Months	ongoing	7,000,000	0	7,000,000
	348	Renovation of offices - Dandora, Kariokor and Makadara offices	Housing and Urban Renewal	All sub counties	12 Months	ongoing	16,000,000	0	16,000,000
	349	Update tenancy records for revenue enhancement	Housing and Urban Renewal	All County rental estates	6 Months	Ongoing	2,000,000	-2,000,000	0
	350	Other infrastructure and civil works -	Housing and Urban	Eastlands	6 Months	Ongoing	59,500,000	-24,000,000	35,500,000
5324000000 URBAN RENEWAL AND HOUSING									

VOTE CODE TITLE	S/NO	Project Description	Delivery Unit	Location	Est Duration	Status	Approved	Increase /Decrease	Revised
		completion of renovation works at Jericho, Embakassi, Kayole Spine, Kariobangi South, Ladhies, Wakulima, Muthurwa markets and bore hole at Toi market.	Renewal				KSHS	KSHS	KSHS
	351	Renovation of Building Services Offices	Housing and Urban Renewal	Starehe - City Hall Annex	12 Months	New	10,000,000	0	10,000,000
	352	KISP	Housing and Urban Renewal					100,000,000	100,000,000
	353	Housing & Urban Renewal					231,500,000	74,000,000	305,500,000
	354	5324000000 URBAN RENEWAL AND HOUSING					231,500,000	74,000,000	305,500,000
	355								
5325000000 WARD DEVELOPMENT PROGRAMMES	356	Ward Development Programmes	WDF				1,492,500,000	0	1,492,500,000
	357								
5327000000 LIQOUR LICENSING BOARD	358	Liquor Board	Liquor Board				50,000,000	0	50,000,000
	359								
COUNTY ASSEMBLY	360	County Assembly	County Assembly				1,861,000,000	-651,000,000	1,210,000,000
	361	GRAND TOTAL					11,962,494,012	-77,991,992	11,884,512,320

NAIROBI CITY COUNTY
REVISED REVENUE FOR FY 2022/2023
REVENUE TARGETS BY REVENUE STREAMS

-	REVENUE STREAM	FY 2022/2023		
		APPROVED	REVISED	Change
		Kshs	Kshs	
	INTERNAL REVENUES			
	ADMINISTRATION DEPARTMENT			
1	CITY HALL ANNEX	17,267,480	17,267,480	0
2	COUNCIL PREMISES ANNUAL RENT	3,000,000	3,000,000	0
3	HIRE OF CHARTER HALL	15,000	15,000	0
4	HIRE OF CONFERENCE HALL	15,000	15,000	0
5	HIRE OF CITY HALL GARDEN/SPACE	15,000	15,000	0
6	TECHNICAL ASSISTANCE	15,000	15,000	0
7	TOL	3,600,000	3,600,000	0
8				
9	DECENTRALIZATION			
10	DECENTRALIZATION-WARDS	12,000,000	12,000,000	0
11	BUILDING MATERIALS	48,000,000	48,000,000	0
12				
13	COMPLIANCE, FIRE SERVICES AND DISASTER MANAGEMENT			
14	FIRE SERVICES			
15	FIRE FIGHTING(CALL) SERVICES	1,800,000	1,800,000	0
16	FIRE INSPECTION CERT	450,000,000	450,000,000	0
17	FIRE SPECIAL SERVICES	1,200,000	1,200,000	0
18				
19	LEGAL DEPARTMENT			
20	COURT FINES	3,000,000	3,000,000	0
21	CONSENT FEES	300,000	300,000	0
22	COURT AWARDS	9,000	9,000	0
23	CONVEYANCE FEES	90,000	90,000	0
24	SALES OF MINUTES/BY -LAW	0	0	0
25				
26	INSPECTORATE			
27	IMPOUNDING-DAGORETTI	15,000,000	15,000,000	0
28	IMPOUNDING (ENFORCEMENT/TLB)	3,000,000	3,000,000	0
29	COURT FINES	12,000,000	12,000,000	0
30	ZEBRA CROSSING	900,000	900,000	0
31	DAGORETTI TRAINING FEES	720,000	720,000	0
32				
33				
34	FINANCE AND ECONOMIC PLANNING			
35	TREASURER' DEPARTMENT/LANDS SECTOR			
36	RATES	5,625,000,000	5,487,296,057	-137,703,943
37	CLEARANCE CERTIFICATES	24,000,000	24,000,000	0
38	RATES SEARCH FEES/ADM. FEES	3,000,000	3,000,000	0
39	SDR-INSTITUTIONS HOUSES	12,000,000	12,000,000	0
40	SDR-GROUND RENTS	48,000,000	48,000,000	0
41	SDR-STAND PREMIUM	900,000	900,000	0
42	SDR-SEARCH/TRANSFER FEES	3,600,000	3,600,000	0
43				
44	PROCUREMENT			
45	SALES OF TENDER/BID DOC	0	0	0
46	SALES OF DRUM/LIDS	300,000	300,000	0
47	CAPITAL DISPOSAL	0	0	0
48	WEIGH BRIDGE	0	0	0
49				
50				
51	WATER,ENERGY,FORESTRY,ENVIRONMENT & NATURAL RESOURCES			
52	Exhausters/borehole Drilling/Water bowsers permits & Gas & Petroleum reticulations	12,000,000	12,000,000	0

-	REVENUE STREAM	FY 2022/2023		
		APPROVED	REVISED	Change
53	BOATING FEES (LEASE)-UHURU PARK	3,000,000	3,000,000	0
54	GARBAGE/TIP CHARGES	60,000,000	60,000,000	0
55	RECYCLING PERM/INCINERATOR	3,000,000	3,000,000	0
56	HIRE OF UHURU KAMUKUNJI	900,000	900,000	0
57	HIRE OF UHURU PARK	480,000	480,000	0
58	HIRE OF JEEVANJEE GARDEN	30,000	30,000	0
59	HIRE OF CITY PARK-VIDEO SHOOTING	48,000	48,000	0
60	LANDSCAPING FEE	900,000	900,000	0
61	USE OF PUBLIC TOILETS	3,000,000	3,000,000	0
62	WASTE POLICY MANGNT/FINES	3,600,000	3,600,000	0
63	WASTE COLLECTION & Trans. PERMIT	12,000,000	12,000,000	0
64				
65	HEALTH			
66	CITY MORTUARY	36,000,000	36,000,000	0
67	PUMWANI M. HOSPITAL	0	0	0
68	AMBULANCE FEES	30,000	30,000	0
69	LAB. FEES-WATER AND FOOD ANALYSIS	300,000	300,000	0
70	BIRTH & DEATH CERT	300,000	300,000	0
71	FOOD HYGIENE LICENSE	30,000,000	30,000,000	0
72	FOOD HANDLERS CERT	250,000,000	250,000,000	0
73	ATTACHEMENT FEES	600,000	600,000	0
74	COURT FINES	867	867	0
75	INST. INSP. FEES & PARKLANDS	3,000,000	3,000,000	0
76	EXPORT CERT	3,000,000	3,000,000	0
77	HEALTH CERT/OCC. CERT/SITE FOR TOILET	30,000,000	30,000,000	0
78	INNOCULATION	30,000,000	30,000,000	0
79	PEST CONTROL	3,000,000	3,000,000	0
80	MAMA LUCY	120,000,000	120,000,000	0
81	MUTUINI	60,000,000	60,000,000	0
82	MBAGATHI	90,000,000	90,000,000	0
83				
84	PHYSICAL PLANNING, HOUSING AND LANDS			
85	CITY PLANNING DEPARTMENT			
86	BILLBOARDS & ADVERTS	1,200,000,000	1,200,000,000	0
87	BLDNG PERMITS (1.25 of construction cost)	1,750,000,000	1,750,000,000	0
88	AUTH. OF MINOR REPAIRS/EXT. LEASES	0	0	0
89	CONSTRUCTION SITE BOARD	0	0	0
90	COURT FINES	0	0	0
91	HOARDING/ENCROACHMENT FEES	0	0	0
92	DEMOLISION OF TEMPORARY STRUCTURES	0	0	0
93	DEMOL.OF PERM. STRUCT. UPTO 2LEVELS	0	0	0
94	DEMOL. OF PERM. STRUCT. ABOVE 2LEVELS	0	0	0
95	REGUL. OF BLDNG /CHANGE /AMALG/SUB	150,000,000	150,000,000	0
96	BUILDING OCC. CERT	0	0	0
97	ADVERTS ON POLES	0	0	0
98	SURVEY FEES	6,000,000	6,000,000	0
99				
100	HOUSING DEVELOPMENT DEPARTMENT			
101	UMOJA	1,800,000	1,800,000	0
102	DANDORA	12,000,000	12,000,000	0
103				
104	VALUATION			
105	PROVISIONAL VALUATION FEES	6,000,000	6,000,000	0
106	HOUSING SECTION			
107	RENTS	300,000,000	300,000,000	0
108	TPS-ESTATES	2,400,000	2,400,000	0
109	EASTLANDS	300,000,000	300,000,000	0
110	RENTS-APPL/DEP/TRA/EVICTION	3,000,000	3,000,000	0
111				
112				
113	PUBLIC WORKS AND INFRASTRUCTURE			

-	REVENUE STREAM	FY 2022/2023		
		APPROVED	REVISED	Change
122	PARKING FEES	3,025,000,000	3,025,000,000	0
123	CIVIL ENG. DRAWINGS	3,000,000	3,000,000	0
124	DAMAGE OF PAVEMENT/SLABS	9,000	9,000	0
125	HOARDING FEES	30,000,000	30,000,000	0
126	TAXI INSPECTIONS	0	0	0
127	OUTDOOR EVENTS & BUS SHELTERS	12,000,000	12,000,000	0
128	REMOVAL & STORAGE CHARGES	0	0	0
129	HIRE OF FLAGS/BUNTINGS	0	0	0
130	SALE OF BROKEN SLABS	0	0	0
131	ROAD CUTTINGS & REINSTATEMENTS	12,000,000	12,000,000	0
132	ELECTRICITY & MAINTENANCE	0	0	0
133	SURVEY FEES/Beacon/Encroachment	300,000	300,000	0
134	WAYLEAVE	150,000,000	150,000,000	0
135				
136	EDUCATION, YOUTH AFFAIRS, SPORTS CULTURE & SOCIAL SERVICES			
137	SOCIAL SERVICES			
138	CITY STADIUM/SPORTS GROUNDS	1,500,000	1,500,000	0
139	LIBRARY	120,000	120,000	0
140	SOCIAL HALLS	6,000,000	6,000,000	0
141	WAITHAKA TECHNICAL CENTRE	0	0	0
142				
143	EDUCATION			
144	PRE-UNIT FEES & CHARGES	0	0	0
145	REGISTRATION/INSPECTION OF SCH	0	0	0
146	HIRE OF HALLS/EQUIPMENTS	0	0	0
147	NURSERIES FEES & CHARGES	0	0	0
148				
149				
150	TRADE, INDUSTRIALIZATION, CO-OPERATIVE DEVELOPMENT AND TOURISM			
151	MARKETS			
152	SINGLE BUSINESS PERMITS	3,000,000,000	3,000,000,000	0
153	MARKET STALLS (RENTAL)	120,000,000	120,000,000	0
154	QUARRY RD-GIKOMBA	30,000,000	30,000,000	0
155	MOBILE CESS UNIT	30,000,000	30,000,000	0
156	KOROGOCHO	9,000,000	9,000,000	0
157	MAASAI	4,800,000	4,800,000	0
158	TOI	3,000,000	3,000,000	0
159	NEW NGARA	10,050,000	10,050,000	0
160	CITY	12,000,000	12,000,000	0
161	CITY PARK	12,000,000	12,000,000	0
162	HIGHRIDGE	15,000,000	15,000,000	0
163	LANDIES RD	1,800,000	1,800,000	0
164	KARIOKOR	4,200,000	4,200,000	0
165	WOODLEY/JAMHURI	9,000,000	9,000,000	0
166	WESTLANDS	120,000	120,000	0
167	KANGEMI	3,600,000	3,600,000	0
168	COLD DRESSED CARCASS-BURMA	36,000,000	36,000,000	0
169	DRY CEREALS-INDUSTRIAL AREA	30,000,000	30,000,000	0
170	MUGUMO-INI	0	0	0
171	KAWANGWARE	4,200,000	4,200,000	0
172				
173	MUTHURWA MARKET	84,000,000	84,000,000	0
174	WAKULIMA MARKET	240,000,000	240,000,000	0
175	TRANSFER FEES-TPS/MKTS	1,800,000	1,800,000	0
176	BETTING CONTROL & LOTTERIES	240,000,000	240,000,000	0
177	LIQUOR LICENSES	250,000,000	250,000,000	0
178	WEIGHTS & MEASURES	24,000,000	24,000,000	0
179	CO-OPERATIVE AUDIT	24,000,000	24,000,000	0
180	CO-OPERATIVE DEVELOPMENT	9,000,000	9,000,000	0

-	REVENUE STREAM	FY 2022/2023		
		APPROVED	REVISED	Change
181				
182	AGRICULTURE ,FORESTRY & NATURAL RESOURCES			
183	VET SERVICES	36,000,000	36,000,000	0
184	FISHERIES	3,000,000	3,000,000	0
185	ANIMAL POUNDS	3,600,000	3,600,000	0
186	DOG LICENCES	6,000,000	6,000,000	0
187	TREE CUTTING	3,600,000	3,600,000	0
188	SALE OF PLANTS/FIREWOOD	3,000,000	3,000,000	0
189				
190	PUBLIC SERVICE MANAGEMENT			
191	HRM-ATTACHMENT/LOSS OF ID	0	0	0
192	OTHER MISCELLANEOUS INCOME			
193	BAIL/REFUNDS/IMPREST/DISPOSALS	0	0	0
194	TOTAL INTERNAL SOURCES (OSR)	18,277,834,347	18,140,130,404	-137,703,943
195	External Sources			
196	Equitable Share	19,249,677,412	19,249,677,412	0
197	WORLD BANK-THS	87,492,017	87,492,017	0
198	DANIDA-UHC	35,272,875	51,211,688	15,938,813
199	ASDSP II	36,639,733	36,069,932	-569,801
200	Climate Change		22,000,000	22,000,000
201	KISIPII		100,000,000	100,000,000
202	RMF	1,127,000,000	1,127,334,931	334,931
203	External Sources	20,536,082,037	20,673,785,980	137,703,943
204	Projected Cash balances	800,000,000	800,000,000	0
205	TOTAL PROJECTED REVENUES + CASH BALANCES	39,613,916,384	39,613,916,384	0