GOVERNMENT OF NAIROBI CITY COUNTY

Paper laid by the
Majority leader
Hon. Peter Imwatok
18/11/2025

THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(FOURTH SESSION)

NCCA/TJ/PL/2024(73) 18TH NOVEMBER 2025

PAPER LAID

SUBJECT: REVENUE AND EXPENDITURE REPORT

Pursuant to Section 166 of the Public Finance Management Act, 2012, I beg to lay the following Paper on the Table of this Assembly, today Tuesday 18th November 2025:

— **THE NAIROBI CITY COUNTY REVENUE AND EXPENDITURE REPORT FOR THE PERIOD ENDED 30TH SEPTEMBER 2025.**

(*The Leader of Majority Party*)

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

GOVERNMENT OF NAIROBI CITY COUNTY

THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(FOURTH SESSION)

NCCA APPROVED
11 NOV 2025
Sign... HON. SPEAKER

NCCA/TJ/PL/2024(73) 11TH NOVEMBER 2025

PAPER LAID

SUBJECT: REVENUE AND EXPENDITURE REPORT

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

— **THE NAIROBI CITY COUNTY REVENUE AND EXPENDITURE REPORT FOR THE PERIOD ENDED 30TH SEPTEMBER 2025.**

(*The Leader of Majority Party*)

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NAIROBI CITY COUNTY

www.nairobi.go.ke

FINANCE AND ECONOMIC PLANNING AFFAIRS

Office of the County Executive Committee Member

REF: NCC/F&EP/BUDGET/059/2024 **31st October, 2025**

The Clerk
Nairobi City County Assembly
City Hall Building
NAIROBI

RE: REVENUE AND EXPENDITURE REPORT FOR THE PERIOD ENDED 30TH SEPTEMBER ~~2024~~ 2025

In accordance with Section 166 of the Public Finance Management Act 2012, forwarded herewith is the Revenue and Expenditure Report for the period ended 30th September, 2025.

NAIROBI CITY COUNTY ASSEMBLY
CLERK
07 NOV 2025
RECEIVED
P.O. BOX 45844 - 00100, NAIROBI

CHARLES KERICH
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE & ECONOMIC PLANNING AFFAIRS

(1) DCL
Kindly deal
for CCM
10/11/2025

(11) PCA LSP
prepare this for tasking and committal to Budget & appropriation Committee.
DLS
11/11/2025

LET'S MAKE **NAIROBI** WORK

TELEPHONE: +254 725 624 489; +254 738 041 292 | EMAIL: INFO@NAIROBI.GO.KE | CITY HALL, CITY HALL WAY, P.O. BOX 30075 00100, NAIROBI, KENYA

NAIROBI CITY COUNTY

2025/26FY QUARTER 1 BUDGET IMPLEMENTATION REPORT

SEPTEMBER 2025

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BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS T 3OTH SEPTEMBER 2025 (FY 2025/26)

Vote	Programme	Delivery Inits	Approved Estimates			Actual Expenditures as per Votebook			Actual Expenditures		
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	Headquarters	119,211,798	0	119,211,798	4,833,122		4,833,122	10,624,697		10,624,697
	5311000000 COUNTY PUBLIC SERVICE BOARD		**119,211,798**	**0**	**119,211,798**	**4,833,122**		**4,833,122**	**10,624,697**		**10,624,697**
5314000000 FINANCE AND ECONOMIC PLANNING	0718005310 General Administrative Services	Headquarters	371,470,915	25,000,000	396,470,915	96,048,956		96,048,956	79,515,293		79,515,293
		Accounting	92,000,000		92,000,000	26,709,200		26,709,200			
		Budget & Expenditure	160,000,000	6,500,000	166,500,000	14,910,275		14,910,275			
	0701005310 Public Financial Management	Revenue	1,537,463,028		1,537,463,028	16,142,160		16,142,160	294,625,244		294,625,244
		Procurement	162,152,472	215,000,000	377,152,472	16,144,292		16,144,292	34,149,884		34,149,884
		Economic Planning	315,400,000	6,500,000	321,900,000	23,950,000		23,950,000			
		Asset Management	416,000,000	54,000,000	470,000,000	139,326,032		139,326,032			
	0731005310 P31: Economic Policy, Formulation and Budget Management	County Budget and Economic Forum	10,000,000		10,000,000						
		Debt Management Headquarters	1,374,005,000	900,000,000	2,274,005,000	700,279,111	208,202,189	908,481,300	137,000,000		137,000,000
		Public Private Partnership	42,000,000		42,000,000	517,000		517,000			
	5314000000 FINANCE & ECONOMIC PLANNING		**4,480,491,415**	**1,207,000,000**	**5,687,491,415**	**1,034,027,026**	**208,202,189**	**1,242,229,215**	**545,290,420**		**545,290,420**
5320000000 PUBLIC SERVICE MANAGEMENT	0729005310 P29:Public Service Transformation	Human Resource Management	1,063,032,933	0	1,063,032,933	502,143,500		502,143,500	250,000,000		250,000,000
		Human Resource Development	58,165,213	10,000,000	68,165,213						
	0718005310 General Administrative Services	PSM Administration	299,729,493		299,729,493	27,112,248		27,112,248	75,267,866		75,267,866
		Kenya Devolution Support Programm	6,591,000		6,591,000						
	5320000000 PUBLIC SERVICE MANAGEMENT		**1,427,518,639**	**10,000,000**	**1,437,518,639**	**529,255,748**		**529,255,748**	**325,267,866**		**325,267,866**
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106005310 P.6 General Administration Planning and Support Services	Headquarters	174,755,881	40,000,000	214,755,881	10,711,433		10,711,433	44,552,099		44,552,099
	0119005310 P.19 Urban Agriculture Promotion & Regulation	Agriculture Headquarters	8,015,489	20,000,000	28,015,489	396,700		396,700			
	0116005310 P.10:Animal Health, Safety and Quality Assurance	Livestock Headquarters	6,006,378	20,000,000	26,006,378	391,100		391,100			
		Veterinary Headquarters	9,542,427		9,542,427	302,400		302,400			
		Fisheries Headquarters	4,993,429		4,993,429	250,650		250,650			
		Fair trade practices Headquarters	5,433,078		5,433,078	871,716		871,716			
	0117005310 P.11:Aforestation	Forestry Headquarters	14,294,260	5,000,000	19,294,260	146,400		146,400			
	0118005310 P.18:Food Systems and Surveillance	Local tourism Headquarters	15,000,000		15,000,000	2,725,200		2,725,200			
		Agriculture Committees	149,998		149,998						
	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY		**238,190,940**	**85,000,000**	**323,190,940**	**15,795,599**		**15,795,599**	**44,552,099**		**44,552,099**
					0						

Vote	Programme	Delivery Inits	Approved Estimates			Actual Expenditures as per Votebook			Actual Expenditures		
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
5322000000 COUNTY ASSEMBLY	0730005310 P30:Legislation, Oversight and Representation		1,638,909,510	1,000,000,000	2,638,909,510				151,611,149		151,611,149
	5322000000 COUNTY ASSEMBLY		**1,638,909,510**	**1,000,000,000**	**2,638,909,510**				**151,611,149**		**151,611,149**
5323000000 ENVIROMENT, WATER,ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	Headquarters	1,924,331,702		1,924,331,702	182,005,263		182,005,263	511,463,964		511,463,964
	5323000300 Solid waste management	Parks	26,625,000	49,000,000	75,625,000						
	5323000200 Parks & Open Spaces Section	Solid Waste Management	600,000,000	679,000,000	1,279,000,000	417,176,770	275,024,800	692,201,570	79,419,161		79,419,161
	5323000400 Environmental Monitoring Compliance & Enforcement	Enviromental Planning Management	10,593,463	30,000,000	40,593,463						
	5323000800 Climate change and air quality	Water Department Headquarters	32,345,544	60,000,000	92,345,544	4,911,984	18,250,159	23,162,143			
	1004005310 P4 Water Resources Management	Climate change and air quality	73,125,000	27,000,000	100,125,000						
	5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES		**2,667,020,709**	**845,000,000**	**3,512,020,709**	**604,094,017**	**293,274,959**	**897,368,976**	**590,883,125**		**590,883,125**
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development		88,112,210	2,155,000,000	2,243,112,210		892,730,862	892,730,862			
	5325000000 WARD DEVELOPMENT PROGRAMMES		**88,112,210**	**2,155,000,000**	**2,243,112,210**		**892,730,862**	**892,730,862**			
5326000000 :EMERGENCY FUND	0718005310 General Administrative Services		150,000,000	0	150,000,000	73,801,000		73,801,000			
	5326000000 :EMERGENCY FUND		**150,000,000**	**0**	**150,000,000**	**73,801,000**		**73,801,000**			
5327000000; LIQOUR LICENSING BOARD	0313005310 P.13 Licensing and Fair Trade Practices		299,000,000	101,000,000	400,000,000	1,043,500		1,043,500	1,043,500		1,043,500
	5327000000; LIQOUR LICENSING BOARD		**299,000,000**	**101,000,000**	**400,000,000**	**1,043,500**		**1,043,500**	**1,043,500**		**1,043,500**
5329000000; BOROUGHS AND PUBLIC ADMINISTRATION	0718005310 General Administrative Services	Office Of County Secretary Headquarters	230,846,974	220,000,000	450,846,974	48,352,489		48,352,489	47,629,783		47,629,783
		Records Management	2,361,714	5,000,000	7,361,714	70,000		70,000			
	0723005310 P 23 Performance Management and Public Service Delivery	Research Policy & Development	12,918,450		12,918,450						
		County Executive	154,545,174		154,545,174	70,000		70,000	42,036,607		42,036,607
		Reforms and Performance Contracting	2,621,482		2,621,482	170,800		170,800			
		Monitoring & Evaluation	13,982,285		13,982,285						
		Executive Management Office	45,969,620		45,969,620	8,875,890		8,875,890			
		Executive Communication	60,000,000		60,000,000						

Vote	Programme	Delivery Inits	Approved Estimates			Actual Expenditures as per Votebook			Actual Expenditures		
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
		Inter Governmental Relations Headquarters	7,800,000		7,800,000	661,000		661,000			
	0732005310 P32 Coordination of executive services	Donor Coordination and Stakeholders Engagement	53,025,000		53,025,000	2,028,280		2,028,280			
	0733005310 P33 Coordination of boroughs and devolved units	Boroughs, Sub County Administration	452,102,941	580,000,000	1,032,102,941	40,342,385		40,342,385	115,683,438		115,683,438
	0724005310 P 24 Security and Safety Management	Security and Compliance Headquarters	2,125,417,352	147,300,000	2,272,717,352	46,131,801		46,131,801	564,230,116		564,230,116
		Investigation Department	54,139,019		54,139,019	3,568,948		3,568,948	12,504,889		12,504,889
	0726005310 P.26 Disaster Management & Coordination	Disaster Mgt & Coordination Headquarters	362,006,816		362,006,816	55,765,169		55,765,169	69,852,305		69,852,305
		Fire fighting and Rescue	45,175,000	305,000,000	350,175,000	1,860,000		1,860,000			
		Ambulance Services	4,263,061	20,000,000	24,263,061	268,800		268,800			
		Disaster Risk Reduction	8,094,984		8,094,984	1,919,400		1,919,400			
	0734005310 P34 Internal Audit	Audit	80,715,331	3,000,000	83,715,331	6,734,208		6,734,208	12,062,123		12,062,123
		KSDP II	390,000,000		390,000,000						
	5329000000; BOROUGHS AND PUBLIC ADMINISTRATION		**4,105,985,203**	**1,280,300,000**	**5,386,285,203**	**216,819,170**		**216,819,170**	**863,999,262**		**863,999,262**
5330000000 COUNTY ATTORNEY	0725005310 P 25 management of legal affairs		636,311,128	15,000,000	651,311,128	105,362,033		105,362,033	36,485,658		36,485,658
	5330000000 COUNTY ATTORNEY		**636,311,128**	**15,000,000**	**651,311,128**	**105,362,033**		**105,362,033**	**36,485,658**		**36,485,658**
5331000000 INNOVATION AND DIGITAL ECONOMY	0215005310 P15 General Administration Planning and Support Services	ICT Headquarters	112,093,258	0	112,093,258	9,309,482		9,309,482	27,786,829		27,786,829
	0217005310 P17 Digital Economy and StartUps	Digital Economy	6,000,000	20,000,000	26,000,000	84,000		84,000			
		ELearning Headquarters	1,408,875		1,408,875						
	0218005310 P18 Smart Nairobi	Start ups	7,000,000		7,000,000						
		Smart Nairobi	2,851,905	100,000,000	102,851,905						
	0314005310 P14: ICT Infrastructure Connectivity	Infrastructure	66,903,292	138,611,367	205,514,659	1,032,500		1,032,500			
	5331000000 INNOVATION AND DIGITAL ECONOMY		**196,257,330**	**258,611,367**	**454,868,697**	**10,425,982**		**10,425,982**	**27,786,829**		**27,786,829**
5332000000; HEALTH, WELNESS AND NUTRITION	0405005310 P5 Public Health	HIV/AIDS prevention and control unit	2,700,000		2,700,000	737,600		737,600			
		TB control unit	1,372,500		1,372,500	21,000		21,000			
		Malaria control & Other Communicable Diseases unit	1,000,000		1,000,000	2		2			
		Environmental Public Health	5,700,000		5,700,000						
		Health policy and Regulations	7,275,000		7,275,000	120,000		120,000			
		Health Planning and Financing	6,278,455		6,278,455						
		Coroner Services	32,100,000	45,165,446	77,265,446						

Vote	Programme	Delivery Inits	Approved Estimates			Actual Expenditures as per Votebook			Actual Expenditures		
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
		Nairobi County Public Health Emergency Response	6,727,500		6,727,500						
		Mbagathi District Hospital	402,700,000	116,761,772	519,461,772		10,115,086	10,115,086			
		Pumwani Maternity Hospital	162,900,000	17,859,175	180,759,175						
		Mama Lucy Hospital	522,000,000	120,000,000	642,000,000						
		Mama Margaret Uhuru Kenyatta Hospital	28,400,000		28,400,000						
		Mutuini Hospital	36,300,000	38,000,000	74,300,000						
		Health centers & dispensaries	63,000,750	353,525,283	416,526,033	11,664,500	33,881,089	45,545,589	51,683,250		51,683,250
		Health Commodities	389,814,250		389,814,250	117,875,835		117,875,835			
		Health Management Information System	7,630,000		7,630,000						
		Primary Health Care	3,000,000		3,000,000	732,000		732,000			
		Reproductive Health, Maternal Health (RMNCAH)	9,000,000		9,000,000	1,739,590		1,739,590			
		Clinical Services	19,000,000		19,000,000	3,298,800		3,298,800			
		Noncommunicable diseases	7,000,000		7,000,000						
		Health Research	2,000,000		2,000,000	174,000		174,000			
		Nutrition Program Promotion	5,116,786		5,116,786	678,000		678,000			
		Wellness	4,100,780		4,100,780	599,800		599,800			
		School Feeding	705,861,568		705,861,568	222,201,850		222,201,850			
	0404005310 General administration, planning and support services	Health, Wellness & Nutrition Headquarters	7,159,086,050		7,159,086,050	371,523,073		371,523,073	2,025,526,579		2,025,526,579
	0406005310 P6 Health Facilities	Kayole 2 Sub County Hospital	11,200,000		11,200,000						
		Njiru Hospital	4,000,000		4,000,000						
		Mathare North Hospital	5,000,000	16,446,000	21,446,000						
		Westlands Hospital	7,550,000		7,550,000						
		Kianda 42 Hospital	4,000,000		4,000,000						
		Langata Sub County Hospital	4,000,000		4,000,000						
	0407005310 P7 medical services	Makadara Hospital	4,000,000		4,000,000						
	0408005310 P8 Wellness and Nutrition	Bahati Hospital	4,000,000		4,000,000						
		Tasia Kwa Ndege Hospital	4,000,000	21,404,261	25,404,261						
		Njenga Hospital	4,000,000	20,000,000	24,000,000						
		Health Facility Administration	14,505,000	100,343,557	114,848,557	968,070		968,070			
	5332000000 HEALTH, WELNESS AND NUTRITION		**9,656,318,639**	**849,505,494**	**10,505,824,133**	**732,334,120**	**43,996,175**	**776,330,295**	**2,077,209,829**		**2,077,209,829**
	0718005310 General Administrative Services	Built Environment and Planning Headquarters	384,579,560	0	384,579,560	36,804,907		36,804,907	106,282,269		106,282,269

Vote	Programme	Delivery Inits	Approved Estimates			Actual Expenditures as per Votebook			Actual Expenditures		
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
533300000 BUILT ENVIROMENT & URBAN PLANNING	0121005310 P21 Urban Development & Planning	Urban Planning Compliance & Enforcement	44,075,000	10,000,000	54,075,000	7,792,800		7,792,800			
		Urban Policy & Research	5,575,000	50,000,000	55,575,000	54,800		54,800			
		Urban Development Management	5,950,000	30,000,000	35,950,000						
	0122005310 P22 Land management and Property Management	Land Survey, GIS and Mapping	34,975,000	171,522,179	206,497,179	18,196,000	20,000,000	38,196,000			
		Valuation and Property Management	8,900,000		8,900,000						
	0123005310 P23 Housing Development and Building Services	Urban Renewal and Housing Hq	39,600,000	317,622,179	357,222,179	588,000	5,491,788	6,079,788			
		Building Services Department	7,425,000		7,425,000						
	533300000 BUILT ENVIROMENT & URBAN PLANNING		**531,079,560**	**579,144,358**	**1,110,223,918**	**63,436,507**	**25,491,788**	**88,928,295**	**106,282,269**		**106,282,269**
5334000000; MOBILITY AND WORKS	0216005310 P16:General Administration, Planning And Support Services	Mobility and Works Headquarters	470,706,237	0	470,706,237	18,398,334		18,398,334	104,040,881		104,040,881
	0219005310 P19 Works	Roads	7,915,000	1,920,353,571	1,928,268,571		289,725,838	289,725,838			
		Electrical	606,255,000	300,000,000	906,255,000	42,000,000		42,000,000			
		Building Works	7,875,000	8,000,000	15,875,000						
	0220005310 P20 Mobility	Transport	5,991,841	418,711,430	424,703,271						
		Garage/Transportation	490,500,000	177,200,000	667,700,000		3,774,200	3,774,200			
	5334000000; MOBILITY AND WORKS		**1,589,243,078**	**2,824,265,001**	**4,413,508,079**	**60,398,334**	**293,500,038**	**353,898,372**	**104,040,881**		**104,040,881**
5335000000 TALENT SKILLS DEVT & CARE	0508005310 General administration, planning and support services	Education Headquarters	1,747,475,105	0	1,747,475,105	905,692,434		905,692,434	222,948,371		222,948,371
	0509005310 P9 Education services	Early Childhood Development Centers	127,300,000	149,054,687	276,354,687	127,300,000	9,225,010	136,525,010			
		Vocational Training	77,027,038	48,153,024	125,180,062	71,000,000		71,000,000			
	0902005310 2.1 Social Services	Social Services Headquarters	79,448,609		79,448,609	14,993,258		14,993,258	20,409,023		20,409,023
		Community Development	1,018,130		1,018,130						
		Community Development	16,304,916		16,304,916	1,322,000		1,322,000			
		Children Services	38,101,499	5,000,000	43,101,499	5,332,000		5,332,000			
		Control of Drugs and Pornography	1,954,812		1,954,812						
	0903005310 P3 Youth, Talent & Sports	Youth, Talent & Sport	89,701,642		89,701,642	1,024,563		1,024,563	25,077,680		25,077,680
		Youth Affairs	14,000,000		14,000,000	3		3			
		Recreation Services	4,975,000	130,000,000	134,975,000						
		Sports	36,419,029	878,791,290	915,210,319	5	121,908,654	121,908,659			
		Library Services	3,975,000	25,000,000	28,975,000						
	5335000000 TALENT SKILLS DEVT & CARE		**2,237,700,780**	**1,235,999,001**	**3,473,699,781**	**1,116,000,263**	**131,133,664**	**1,247,133,927**	**268,435,075**		**268,435,075**
5336000000; BUSINESS & HUSTLER OPPORTUNITIES	0302005310 P2:General Administration Planning and Support Services	Business & Hustler Opportunities Headquarters	479,191,295	0	479,191,295	49,536,329		49,536,329	124,294,832		124,294,832
		Cooperative Development	32,162,500		32,162,500	3,116,440		3,116,440			

Vote	Programme	Delivery Inits	Approved Estimates			Actual Expenditures as per Votebook			Actual Expenditures		
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
	0310005310 P.10 Cooperative Development and Audit Services	Cooperative Audit	20,000,000	10,000,000	30,000,000	2,570,320		2,570,320			
	0312005310 P.12 Trade development and Market Services	Markets Department headquarters	7,245,000	450,000,000	457,245,000	932,500	182,476,649	183,409,149			
		Weights & Measures Services	6,825,625	75,250,000	82,075,625						
	0313005310 P.13 Licensing and Fair Trade Practices	Trade Licensing	21,200,000		21,200,000	5,747,695		5,747,695			
		Trade Development Department	40,612,500	250,000,000	290,612,500	2,921,410		2,921,410			
	0316005310 P16 Bussiness & hustler opportunities	Micro, Small and Medium Enterprises Development	5,370,000	20,000,000	25,370,000	126,000		126,000			
		Betting & Gaming Department	7,670,000		7,670,000						
	5336000000; BUSINESS & HUSTLER OPPORTUNITIES		**620,276,920**	**805,250,000**	**1,425,526,920**	**64,950,694**	**182,476,649**	**247,427,343**	**124,294,832**		**124,294,832**
	0904005310 P4 Public Participation,Citizen Engagement & Customer Service	Inclusivity Public participation & Citizen Engagement Headquarters	122,395,081		122,395,081	5,656,080		5,656,080	33,309,114		33,309,114
		Public Communications	6,700,000	58,625,000	65,325,000	485,000		485,000			
		Public participation & Citizen Engagement	22,385,480		22,385,480	329,000		329,000			
		Customer Care Services	3,000,000	25,000,000	28,000,000	339,500		339,500			
	0907005310 P7 Gender and Inclusivity	Gender Mainstreaming & PLDWD	13,200,000	38,000,000	51,200,000	967,658		967,658			
	0905005310 P5 City Culture Arts & Tourism	City Culture and Art	140,125,000	20,000,000	160,125,000	1,721,300		1,721,300			
		Tourism Development	7,000,000		7,000,000						
	5337 000000;INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT		**314,805,561**	**141,625,000**	**456,430,561**	**9,498,538**		**9,498,538**	**33,309,114**		**33,309,114**
5338000000; NAIROBI REVENUE AUTHORITY	0735005310 P35 Nairobi Revenue Authority		206,755,700	25,000,000	231,755,700	1,366,500		1,366,500			
	5338000000; NAIROBI REVENUE AUTHORITY		**206,755,700**	**25,000,000**	**231,755,700**	**1,366,500**		**1,366,500**			
TOTAL COUNTY EXECUTIVE			**31,203,189,120**	**13,417,700,221**	**44,620,889,341**	**4,643,442,153**	**2,070,806,324**	**6,714,248,477**	**5,311,116,606**	**0**	**5,311,116,606**

REVENUE PERFORMANCE AS AT 30TH SEPTEMBER 2025 (FY 2025/2026)

	REVENUES & CASH BALANCES FROM PREVIOUS FY	FY 2025/2026 Estimates	July-September	% Performance
	External Transfers			
1	Equitable Share	21,417,000,000	3,428,560,853	16
2	Sweden-Agricultural Sector Dev't Support Programme II			
3	Community Health Promoters			
4	CAIP-County Agrgegated Industrial Projects			
5	IDA Credit--Second Kenya Devolution Support Programme KDSP II			
6	SWEDEN-Kenya Agricultural Businness Devt Project	200,000,000		
7	DANIDAGrant-Primary Health Care in Devolved Context	35,838,750		
8	World Bank -Kenya Informal Settlemernt Improvement Project II	390,000,000		
9	**External Transfers**	**22,042,838,750**	**3,428,560,853**	16
10	**Own Source Revenues**			
11	Land Rates	6,750,000,000	212,281,015	3
12	Parking fees (total)	3,000,000,000	408,496,588	14
13	Unified/Single Business Permits	3,200,000,000	348,094,160	11
14	Plans and Inspections (Building Permits)	3,070,500,000	378,913,215	12
15	Billboards and advertisements	1,212,000,000	200,849,755	17
16	House Rents	606,000,000	128,967,592	21
17	Fire Inspection Certificates	36,360,000	493,000	1
18	Food Handlers Certificates	303,000,000	28,511,481	9
19	Markets	565,600,000	57,145,876	10
20	Other Incomes	1,198,590,589	231,232,344	19
21	**OSR-Transfers to CRF**	**19,942,050,589**	**1,994,985,025**	10
22	**Appropriations in Aid**			
23	Liqour Fees	400,000,000	58,147,589	15
24	Hospitals Facilities Improvement Fund	1,200,000,000	412,264,979	34
25	Nairobi Funeral Home	36,000,000		-
26	**Appropritaions In Aid (AIA)**	**1,636,000,000**	**470,412,568**	29
27	**Unutilized Balances from previous FY**			
28	COUNTY REVENUE FUND	1,000,000,000		-
29	Sub-total (CASH BALANCES	**1,000,000,000**	**-**	-
30	**TOTAL REVENUES & CASH BALANCES**	**44,620,889,339**	**5,893,958,446**	13

Programmes and Sub-Programmes Performance Report for the Period Ending 30th September, 2025 (Non-Financial Information)

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
	5311000000 COUNTY PUBLIC SERVICE BOARD								
5311000000 COUNTY PUBLIC SERVICE BOARD	General Administrative Services	General Administration & Support Services	CPSB	Motivated workforce	Proportion of staff promotions considered	100%	0	100%	
					Proportion of staff re-designated	100%	0%	100%	
					Proportion of staff re-designated	100%	0%	100%	
					Proportion of staff confirmed	100%	60%	40%	
				Optimal workforce in the County	Proportion of Staff recruited	100%	44%	56%	
				Disciplined workforce	No. of disciplinary cases dispensed	100%	10%	90%	
				Customized County Human Resource Manual	Number of policies developed	1	0	1	
				Reviewed report on Board Charter and Strategic Plan	No. of reports produced	1	0	1	
				Engagement sessions with different stakeholders e.g.Labour unions, PSC and SRC	No. of engagements	10	3	7	
				Sensitization of staff within the County Public Service in all the 17 sub-counties	No. of sessions	17	0	17	
				Development of Operational Succession Planning Policy	No. of policies developed	1	0	1	
	5314000000: FINANCE AND ECONOMIC PLANNING AFFAIRS								
5314000000: FINANCE AND ECONOMIC PLANNING AFFAIRS	0718005310 General Administrative Services	General Administration	Finance Headquarters	Staff Supervision	Number of staff Supervised	1632	1632	0	
				Improved working conditions	No. of offices renovated	1	0	1	
					No. of Staff Trained	500	0	500	
				Improved service delivery	No of Staff trained on specialized training	250	0	250	
					No. of Staff capacity built and Sensitized	500	0	500	
	0701005310 Public Financial Management	Accounting services	Accounting services Department	Quality Quartely and Annual Financial Reports	No of Annual ICPAK seminars	4	1	3	
					Number of accountants trained on accrual Reporting	50	0	50	
					No of quartely Reports done	8	2	6	
					No. of annual Report submitted to AOG	1	0	1	
		Assets Management Services	Asset Management Department	Updated Asset Register	% of Asset Register Updated	80%	10%	70%	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Valuation of Assets	% of Fixed assets Valued	50%	0%	50%	
				Insured & Valued Assets	% of Assets Valued and Insured	100%	0%	100%	
				Asset management System	No of Asset Management System Procured	1	0	1	
		Debt Management Services	Debt Management	Improved Debt Management	No. of Debt Strategy Paper Developed	1	0	1	
					No of quartely Reports Produced	4	1	3	
					No of Debt Registers	1	1	0	
					No. of Debt accounts Reconcillation resolved	6	3	3	
					No. of Accountants and procurement offiers capacity built on tax	40	0	40	
				Debt Management Policy	Number of Policy Develpoed	1	0	1	
		Supply Chain Management Services	Supply Chain Management	Procurement plan	Number of Procurement plans prepared/consolidated	1	1	0	
					% Implemetation of Procurement Plan	100%	0%	100%	
				Disposal plan	No. Of disposal plans prepared/consolidated	1	0	1	
					% of implementation of Disposal Plan	100%	0%	100%	
				Quality goods, works and services procured	No. of contracts awarded/LPO/LSO	500	0	500	
					No. Of invited tenders	500	0	500	
				Goods issued	SRS,SIV	700	28	672	
				Capacity building	No. Of staff trained	90	13	77	
	0718005310 General Administrative Services	Revenue Mobilization	Revenue Department	Policy Making and Leadership	Number of Policy made on Revenue Mobilization	2	0	2	
				Improved Revenue collection	Actual Revenue Collected	100%	73%	27%	
				Timely preparation of budget documents	No. of CBROP developed and submitted	1	1	0	
	0731005310 P31: Economicl Policy, Formulation and Budget Management	Budget and Expenditure	Budget & Expenditure Department		No. of quarterly reports prepared	4	1	3	
					No. of budget estimates prepared and submitted	1	0	1	
					No of SWGs Training done	1	0	1	
				Capacity building	No. of Capacity Building workshop held for Budget Officers	1	0	1	
			SS2 County Budget & Economic Forum	Inclusive budget process	No. of County Budget Review Forums Conducted	8	0	8	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
		Economic Planning formulation and Management	Economic Planning	Increased efficiency in County planning and fiscal policy formulation	No.of Midterm CIDP Reviewed	1	0	1	
					Preparation of 1No ADP 2026/27	1	1	0	
					Preparation of 1No CFSP 2026	1			
					No. of NCCG SWGs training done	1	0	1	
					No.of Vision 2050 developed	1	0	1	
		SP 2: County statistics Management	Economic Planning	Strengthened management of	No.of Data Handlers trained	100	0	100	
				county statistics	No. of County Statistical Abstracts developed	1	0	1	
					Number of PIM policies/Regulation developed	1	0	1	
					Number of PMCs members trained	460	0	460	
		SP 3: Public Investment Management		Improved effectiveness in project management practices	No of M&E reports prepared	1	0	1	
					Number of Quarterly/Annual progress reports	4	0	4	
					No of people trained on PIM and project appraisal & Analysis	50	0	50	
		SP. 4 Public Private Partnership	Public Private Partnership Unit	Improved Coordination of PPP Programmes	Number of traing undertaken	2	1	1	
					Number of PPP framwork fomulates	1	0	1	
					Number of Policy fomulate	1	0	1	
					No of PPP Programmes implemented.	2	0	2	
		5320000000: PUBLIC SERVICE MANAGEMENT							
5320000000: PUBLIC SERVICE MANAGEMENT	0718005310 General Administrative Services	SP1:General Administration & Support	PSM Administration	Departmental, Sectoral Work plans, Procurement Plans, Budget and CFSP	No of plans prepared	5	5		
				Enhance employee satisfaction	% of computers, furniture acquired/repaired/disposed	100	0		
				Compliance with values and principles article 10 & 232 of the			0		
				constitution	No of sub-counties sensitized	5	0		
				Installation of biometric card readers	No of biometric card readers installed	4	0		

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Review & implement customers service charter	% of service charter reviewed and implemented	100%	100%		
				Improvement of work environment	Number of offices refurbished	100%	100%		
	0729005310 P29:Public Service Transformation	SP1.Human Resource Management (HRM)	HRM	Performance appraisal report	No of staff appraised	128	158		
				Employee wellness programme	No of staff sensitized on ADA	3000	1908		
					No of assistance programme				
				Employee assistance programme	developed – Mortgage and Car loan scheme	2	0		
				Payroll processed	Monthly payroll reports by 20th of every month	12	3		
				Access to healthcare	No of staff under medical and GPA cover	18000	1800		
				Compliance with Statutory Obligations	Compliance with Statutory Obligations by remitting 100% of deductions	100%	100%		
				Pension documents submitted	No of pension reports submitted	492	400		
				Resolution of employee relations	100% of cases resolved	100%	100%		
				Implementation of HR manual disciplinary procedures	% of disciplinary cases resolved	100	100%		
				Review HR manual	HR Policy & procedure handbook reviewed	1			
				Develop & implement digitization Programme	No of files reviewed and sorted	1500	1539		
				Voluntary Early Retirement Programme	No of staff taking up early retirement	100%			
				Promotion of staff	100% of staff promoted	100%			
				Re-designation of staff	100% of staff requesting for re- designation designated	100%			
				Right placement of staff	100% of staff right placed as per qualifications	100%			
				Employees trained/sensitized	Number of Employees Trained/Sensitized	1500			
				Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	500			
				Performance appraisal report	No of appraisal reports	2	1		
				Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	1000	1160		
			Headquarters	Improved Service delivery	Percentage of staff facilitated	100%			

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
		Human Resource Development Services HRD			% of legislations developed or reviewed	40%			
					% Digitalization of services	30%			
		5321000000: FOOD, AGRICULTURE AND NATURAL RESOURCES							
5321000000: FOOD, AGRICULTURE AND NATURAL RESOURCES	0119005310 P.19 Urban Agriculture Promotion & Regulation	**SP1: 0119015310 Crop Development & Management**	Crops Devt	Enhanced food and nutrition security	Number of farmers/ clients reached with extension messages in 17 Sub Counties Percentage preparation &	4000	0	4000	
					participation at NITF (demo plots & County stand)	100	0	100	
				Improved agricultural food safety Reduced prevalence of migratory crop pests	Number of aflatoxin surveillance visits conducted in cereal stores	68	0	68	
					No. of stakeholders sensitized on food safety	600	0	600	
					Number of army traps installed, monitored and serviced	2	0	2	
		SP2: 0119025310 Fisheries	Fisheries Department	Enhanced food and nutrition security	Number of fish farmers/ clients reached with extension messages in 17 Sub Counties	600	0	600	
		Development & Management		Improved agricultural food safety	Percentage preparation & participation at NITF (demo plots &	100%	0	1	
					Number of inspections conducted in fish trading premises	800	0	800	
					Number of stakeholders sensitized on food safety	1100	0	1100	
					Percentage of fish dealers licensed	100%	0	100%	
		SP3: 0119035310Livestock Management and developmen	Livestock production department	Improved agricultural food safety	No. of stakeholders sensitized on food safety	300	0	300	
				Enhanced food and nutrition security	Number of farmers/ clients reached with extension messages in 17 Sub Counties	4500	0	4500	
					Percentage preparation & participation at NITF (demo plots & County stand)	100%	0	1	
		SP4: KABPD	KABDP	Improved market access for priority value chains actors	Percentage implemented of KABDP	50%	0	0.5	
		SP5:NAVCDP	NAVCDP	Increased market participation and value addition	Percentage implementation of NAVCDP	50%	0	0.5	
	0116005310 P.10:Animal	Animal Healthcare, Veterinary Public	Veterinary Services		Percentage implementation of animal		0		

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
	Health, Safety and Quality Assurance	Health and Leather Development		Reduced prevalence of notifiable diseasesand their vectors	health surveillance using Kenya Animal Bio Surveillance System (KABS)	100%	0	100%	
					No. of stakeholders sensitized on dog control regulations	500	0	500	
					No. of animals vaccinated	1,500	0	1,500	
					% of dogs licensed	100%	0	100%	
					Percentage regulation of animal movement	100%	0	100%	
				Improved agricultural food safety	Number of stakeholders sensitized on food safety	1,500	0	1,500	
					Percentage inspection of meat carriers and containers	100%	0	100%	
					Percentage ante mortem and postmortem meat inspection in abattoirs	100%	0	1	
					Percentage inspection of animal products at City and Burma markets	100%	0	100%	
					No. of abattoirs inspected	26	0	26	
	0118005310 P.18:Food Systems and Surveillance	118015310 Food Systems and Surveillance	Food System & Sector Programmes	Enhanced urban food system transformation	Number of Legislations developed / reviewed	3	0	3	
					Percentage development of Contingency Plan	75%	0	0.75	
				Improved agricultural food safety	Number of food waste management and food safety trainings conducted	5	0	5	
					No. of food safety dialogues contacted in markets	3	0	3	
				Enhanced food and nutrition security	No. of retail food markets mapped	6	0	6	
					No. of food cold storage facility trainings	2	0	2	
					No. of food system collaborative partnerships strengthened	4	0	4	
					No. of trainings of the Mini grants	13	0	13	
					No. of M & E missions conducted	4	0	4	
	0117005310 P.11:Aforestation	0117005310:Forestry & Agricultural Land Use/Afforestation	Forestry and Land Use	Enhanced food and nutrition security	Number of fruit trees grown in Institutions and individual farms	10,000	0	10,000	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Increased tree cover in the City	Number of forest tree seedlings grown	500,000	0	500,000	
	General Administration & Support Services	Sp1 General Administration & Support Services	Environment, Water, Energy, & Natural Resources Headquarters	Improved Service delivery	Percentage of staff facilitated	100%	100%	100%	
	P2: 1002005310 Environment Management and Protection.	1002035310 sp 2.3 Solid waste management	5323000300Solid Waste Management	Improved cleanliness in the city	Percentage/Level of cleanliness in the city	80%	0%	80%	
				Improved aesthetic appeal of the city	Percentage level of beautification in the city	50%	0%	50%	
				Increased tree cover in the City	No of trees grown	500,000	0	500,000	
		1002055310 sp 2.5 Environment planning Management Services	5323000400 Environmental Monitoring Compliance & Enforcement	Increased compliance to various environmental laws, regulations and policies	Percentage level of compliance	60%	0%	60%	
			5323000700 Climate change and air quality/ Energy and Reticulation	Enhanced climate change and air quality monitoring	% level of awareness created	50%	0%	50%	
					Improved Status of air quality index in the city	24	0	24	
				Improved renewable energy development in the city	Percentage level of uptake in renewable energy use in the city	40%	0%	40%	
			Environmental Education, Information and Public participation	Improved environmental awareness	% level of awareness created	50%	0%	50%	
	Water & Sanitation	Water & Sewerage	Water Resource management	Drought mitigation	No. boreholes drilled, tested and equipped	10	0	10	
			Water Services	Increased Water Availability	M3/day of water generated	665,000M3	0	665,000M3	
				Increased No. of households connected to clean water	% of households connected to clean water	82%	0%	82%	
			Sanitation Services	Improved sanitation	M3/day waste water recycled for irrigation at Uhuru Park	60M3	0	60M3	
					No of Ablution blocks constructed	10	0	10	
				Increased sanitation services	% of sewer coverage in the City	48%	0%	48%	
5325000000: WARD DEVELOPMENT PROGRAMME									
5325000000: WARD DEVELOPMENT PROGRAMME	Ward Development	Ward Development & Administration	WDP	No. 23/24 Projects Substantially Completed	No of Projects Implemented	108			
			WDP	No. of Roll over FY 22/23 Projects substantially Completed	No of Projects Implemented	0			
5329000000 BOROUGHS AND PUBLIC ADMNISTRATION									
OFFICE OF THE COUNTY SECRETARY									
OFFICE OF THE COUNTY SECRETARY	0718005310 General	**0718015310 SP1 General**	Office of county secretary headquarter	Improved working enviroment	% of support services offered	100%	25%	75%	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
	Administrative Services	**Administration and Support Services**			Sivs. Distribution List. No. of Sections provided with office supplies	6 departments	0	6	
				Capacity building	No of seminars attended	10	0	10	
					No. of staff who have attended seminars	109	0	109	
				Improved service delivery & boost morale of employees.Minimized exposure to health hazards	No. of staff provided with uniform and protective gear.	250 No staff		250	
				Capacity building	No. of staff trained	250 No staff		250	
				Sensitization of staff on alcohol, drugs & substance abuse	No. Of staff sensitized	300 No. Of staff		300	
				Improvement of work environment	% of repairs & maintenance carried out in the committee room governor and deputy governors offices	100%		100%	
					Complete renovation of City hall main exterior	100%		100%	
					Refurbishment of piping system of CITY Hall ANNEX				
					Refurbishment of City Hall Annex Phase III				
					% of solarization done within ciyhall & cithall Annexxe	50%		50%	
				Participation in national events	No. of Public national celebration participated	5	1	4	
					No.of offices created / partitioned	20	0	20	
					% of repainting done External City Hall/Annex	20%	0%	20%	
				Improved work environment	% of branding done at cityhall & cityhall annex	50%	0%	50%	
				Improved Communication	No. of Upgraded communication system at the committee room	1	0	1	
				Improved customer service	100% of requests made during meetings	100%	25%	75%	
				Improved Service Delivery	no.of staffs remunerated				
			County Executive Committee	Board Meetings (Coordination of CEC & County Executive) Meetings	Schedules of meetings held	70	6	66	
				Coordination of CEC and County Executive Retreats	Schedules of retreats done	12	0	12	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Establishment of E- Cabinet & Data maintenance	No. gadgets procured & installed and license renewed	24	0	24	
				Policy formulation	No. of policy formulated	1	0	1	
				Production of Minute books	No. minute books published	60			
				Equiped of CEC Secretariat Office	No. of desktops,				
					laptops, printers, phones & projectors	8no.	0	8	
						4no.	0	4	
						1no.	0	1	
						6no.	0	6	
						6no.	0	6	
				Capacity Building	No. CEC Secretariat staff trained	21	0	21	
				remuneration paid	n0.of CECs paid	11	0	11	
			Records management	Effective County Records and Archives Management Practices	Developed, Reviewed, approved and implemented Records Management Policy	1 No.	0	1	
					List of appraised anddisposed valueless non-current records.	1000 No.	643	357	
					1 No. Constructed, partitioned and Equipped NCC Off-site Archives and Records Centre	1	0	1	
					Lists, certificates of trained 120 No. officers and well managed records.	40 No.	34	6	
					Lists, attendants registers and conference certificates sensitized KARMA Members and well managed records.	30 No.	0	30	
					Procured bulk filers	2		2	no budget allocation
					Recruited new staff with the right Records and Archives Management qualifications	10 No.	0	10	no budget allocation
				capacity building	Procured branded file folders.	5,000	0	5,000	
					no.of staffs trained	10	0	10	
			Research and policy development	Creation of Policy repository for Nairobi City County	No. of Policies received	6	0	6	
				Improve knowledge base	No. of sectors trained on knowledge base	2 sectors	3	1	
				Technical skills and competencies perform	No.of sectors serviced with the information	1	0	1	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Reaching information to the intended sectors.	% of information communicated to the sectors	20%	5%	15%	
				Implementation of policies	% of implemented policies	50%	0%		
				A clear framework for all departments developing policies to follow	No of sectors / departments provided with the frameworks	10	10		
	23 Performance Management and Public Service Delivery	23 Performance Management and Public Service Delivery	Reforms and Performance Management		Reviewed performance contract guidelines	1	1	0	
					No. of staff Sensitized on performance management	5,000	3,100	1,900	
					No. of PC targets Negotiated and vetted	144	144	0	
					No. of PC documents signed	144	0	144	
					No. of reports analyzed and feedback disseminated	144	0	144	
					No. of quarterly performance reviews meeting conducted	4	0	4	
					Mid-term PC assessment Report	1	0	1	
					No. of End term Evaluation Report submitted to H.E. the Governor	1	0	1	
					No. of staff rewarded/sanctioned	30	0	30	
					no.of vehicles purchased	1	0	1	
			Monitoring & Evaluation	RRI waves conducted	No. of waves conducted	2	0	1	
				Leadership RBM Capacity building	No of people trained	4000	0	400	
				Capacity building of M&E Officers	No of people trained	50	0	50	
				Monitoring and Evaluation of projects outcome and service delivery	No. of reports	2	1	1	
				Capacity building for Integrity Assurance Officers Officers	No of officers trained	20	0	20	
				Corruption cases handled	No of corruption cases handled	50		50	
				Implementation of Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	300	200	100	
				Corruption Prevention Awareness	No of employees trained	3000	500	2500	
				Public Complaints resolution	No of complaints resolved	30	12	18	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Monitoring and Evaluation Policy and Framework	No of Document developed	1	0	1	
				Re-engineering of Business Processes	No.of reports	1	0	1	
				Automation of service delivery	Percentage level of automation	100%	0%	100%	
				Implementation of Quality Management System (ISO Certification).	% of QMS implementation	30%	0%	30%	
				Knowledge management implementation	Percentage level of implementation	100%	20%	80%	
				Strategy and change	Percentage level of implementation	100%	40%	60%	
				Policies development and implementation	No. of policies developed	5	5	0	
				Procurement ofComputers, Printers and other IT Equipment	No. of Computers & other IT Equipment Procured	3	0	3	
OFFICE OF THE GOVERNOR									
OFFICE OF THE GOVERNOR	coordination of executive services	Executive Office Management Services	Executive manangement	Compliance to Statutory requirements on County Government.	% of compliance with Statutory requirements.	100%	25%	75%	
					Percentage implementation of County strategic programs/projects	75%	**20%**	**55%**	
				Enhanced service Delivery	No of real time flagship projects M & E system and Citizen engagement protocol updated	2	**0**	**2**	
					Percentage compliance to Statutory requirements relating to County Government operations and service delivery	100%	**25%**	**75%**	
				Enhanced Real- time Visibility of all County Service and administrative platforms	Percentage improvement on Governor's technology interface with all County system	100%	**25%**	**75%**	
					Percentage improvement on Governor's document management system	100%	**25%**	**75%**	
				Strategic Policy advice to office of the Governors and sectors	Proportion of timely policy advisories delivered.	100%	**25%**	**75%**	
					No. of County Protocol Guideline/ Manual developed and Reviewed	1	**0**	1	
					No. of sensitization workshops on protocol to internal stakeholders	8	**0**	**8**	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Improved protocol and hospitality services	Percentage improvement on coordination of executive management events/activities as they arise	100%	25%	75%	
					Percentage improvement on hospitality and relations to external and internal stakeholders	100%	25%	75%	
			Executive Communication Services	enhanced mobility	no of vehicles purchased	1	0	1	
				Informed stakeholders (internal and External	No. of media campaigns	8	0	8	
					No. of Newsletters Published	12	3	9	
					No. of Governor's address to the County Assembly	1	0	1	
					%of media alerts analyzed	100%	25%	75%	
				enhanced mobility	no of vehicles purchased	1	0	1	
				Strategic media engagement	No. of round table engagements held.	4	1	3	
				enhanced communication	no of photographic equipments purchased	1	0	1	
		Donor Coordination Services	Donor Coordination & Stakeholder Engagement	Capacity development on Nairobi County Policy on External Resource Mobilization	% Level of compliance to the Nairobi County Policy	100%	25%	75%	
				Developed legal framework for external resource mobilization	Legislation enacted	1	0	1	
				Market instruments for capital raising floated (Green Bonds, Infrastructure Bond, Joint ventures, PPP)	Proportion of Development Budget funded through market instruments	20%	0	20%	
					Inter-City Partnerships, Exchange programs Cross-City learning and Experience sharing	2	0	2	
				No. of investment profile	no.of investment profile	2	0	2	
					Proportion of proposals developed from submitted potential projects for alternative financing	100%	25%	75%	
					Proportion of County capital budget funded through grants and other non-market instruments	20%	0	20%	
					Updated inventory of development partners/stakeholders	1	1	0	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
					Developed framework and system for measurement and reporting of results	1	**0**	**1**	
					Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	100%	**25%**	**75%**	
					Level of compliance to conditional funding agreements	100%	**25%**	**75%**	
					No. of site visits to the Externally	4	0	4	
					No. of reports produced on all externally (non- market) funded programmes	4	**0**	**4**	
				enhanced mobility	no of vehicles purchased	1	0	1	
				Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County:Health Nutrition Poverty Reduction; Water and Sanitation Inclusivity and climate change	30%	**10%**	**20%**	
		Intergovermental Relation services	Intergovernmental relations headquarter	Established sound relationships between county and intergovernmental organisations.	No.of Forums held between IGRTC ,COG & National government Agencies	2	**0**	**2**	
				Coordinating Units in each of the 10 sectors to be head by IGR/liason desks Officers	No. of Officers nominated	10	10	0	
BOROUGHS AND SUB COUNTY ADMNISTRATION									
BOROUGHS AND SUB COUNTY ADMNISTRATION	Coordination of boroughs & devolved units	Boroughs, Sub County Administration and coordination of devolved units	Boroughs, Sub County ADMN	Improved Service Delivery	No.of staffs remunerated	379	379	0	
				Well-coordinated county activities and programmes at the Sub county and ward level	No. of sectors coordinated	10	10	0	
				Conducive work environment	No of office blocks renovated	20	0	20	
					No of sanitary and protective gear provided	**400**	**0**	**400**	
					Provision of official uniforms for sub county and ward administrators	**107**	**0**		
					ward offices constructed	20	0	20	
					N0 0f sub county offices constructed	4	0	4	
					No of Borough offices constructed	2	0	2	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Improved Service Delivery	No of Complaints handled	100%	30%	70%	
				Capacity building	No. of staff trained	100	6	94	
				legal framework & policy document developed	No of policy document developed	1	0	1	
				Equipping of boroughs,sub counties & ward Offices	no of offices equiped	20	0	20	
				enhanced mobility	no.of vehicles purchased	6	0	6	
				Public engagement on county services	Number of public fora held	68	51	17	
			KDSP II	Capacity building	Number of committees trained	2	0	2	
SECURITY AND COMPLIANCE									
						Annual Target FY 2025/2026	Achievements	Variance	Remarks
5329001300: SECURITY & COMPLIANCE	0724005310 P 24 Security and Safety Management	Inspectorate Services	Inspectorate	Improve traffic flow	% of parking zones enforced	Traffic control by 100%	25%		
					% of pedestrian and traffic signal point manned				
					% of matatu terminus manned			1	
				Improved compliance and order	% of offenders arraigned in court	100% enforcement	20%	1	
				Increased safety for county properties and institution	No of properties and institution guarded	425	425	-	
			Community Policing	Increase public involvement and accountability	No of sensitization forum	20	0	20	
					No of meeting held	20	0	20	
		Investigation services	Security & Compliance Headquarter	Improve work environment	No of stationary bought	100%		1	
					No of communication gadgets purchased		0%	-	
			Investigation Department	Crime prevention	% of cases investigated	100%	30 No	1	
					No of Investigative operations carried out	20	2	18	
					Awareness/sensitization forum	4	0	4	
					% of actionable information disseminated	100%	65%	0	
DISASTER MANANGEMENT AND COORDINATION SUB SECTOR									
DISASTER MANANGEMENT AND COORDINATION SUB SECTOR	0726005310 P.26 Disaster Management & Coordination	Disaster management & coordination Headquarters	General Administration	Improve work environment and offer support services to staffs	No. of staff paid	860	0	860	no budget allocation
					No. of staff promoted No. of published information	24	0	24	
					%of goods and services	100%	0%	100%	
					No of persons recruited	200 fire fighter	0	200	no budget

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
						100 Disaster management officers	0	**100**	
						100 EMTs	0	1000	
		Fire Fighting Services	Fire rescue services	Fire Stations	No of fire stations constructed	2	**0**	**2**	Procurement process delay
				Response to calls	% of calls responded to.	100%	100%	100%	
				Fire investigation	% of fire investigations conducted	100%	100%	100%	
				Reduced fire incidents	No. of premises inspected	40,000	2,054	37,946	
				Hydrant inspected	No. of Hydrants inspected	1500	10	1490	most of hydrants are removed by NWSC
				specialized Equipment procured	No of specialized Equipment procured	1550	0	1550	
				Internal training conducted	No of Training programs internal	5	0	5	
				International training Attended	No International Training	10	0	10	
				Boreholes Repaired	No of boreholes repaired	5	0	5	
				Boreholes Serviced	No of boreholes serviced	5	0	5	
				Backup generators repaired	No of backup generators repaired	1	2	1	
				Fire Stations Furnished	No of fire station furnished.	1	0	1	
				Fire engines procured	No of fire engines repaired	30	24	6	6 insurance process
				Turntable ladder Repaired	No of Turntable Ladder repaired	0	0	0	
				Fire engines procured	No of fire engine purchased (6 pax each)	1	0	1	
				Personal protective equipment's (PPE procured	No of personal protective equipment's (PPE)procured	600	0	600	
		Disaster Ambulance Services	Disaster Ambulance Services	Timely and effective pre-hospital medical care for individuals in emergency situations	Response time from the nearest fire station	Reduce response time to less than 10 mins	10mins		
				Respond to all calls	Reduce number of missed calls	Respond to 100% of calls	100%	0%	
					100% Survival Rate and Satisfaction	100%	100%	0%	
				Rapid response to mass casualty incidents.	Response Time	Reduce response time to less than 10 mins	**9mins**		
					Casualty triage and accuracy	100%	100%	0%	
				Safe VIP and VVIP transportation.	100% compliance with security protocols & escort mission completion time.	100%	100%	0%	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Availability of medical support during events.	Availability for standby duties	100%	**100%**	**0%**	
				Provision of psychological support to all persons affected by disasters	Psychological Support Reach	50%	**50%**	**0%**	
		Disaster Risk Reduction	Disaster Risk Reduction	Disaster risk reduction strategies and plans	No of Community Emergency response teams	17 No	2	15	
					No of Community Emergency response centers established in 85 wards	85 No	0	85	budgetry contraints
					No of community engagement and public awareness done in 17 Sub counties	17 No	17	0	
					Percentage in Amending and operationalizing the disaster management Act 2015	100%	**85%**	**15%**	Both policy and bill reviewed and at Assembly presentation level.
					Percentage of people affected by disasters affected provided with management scheme	100%	0	100%	
					No of quarterly and reporting.	4	2	2	
					Percentage of people affected by disasters affected provided with relief support	100%	30%	70%	
				Training skill development and capacity building in firefighting disaster management and disaster response	No. of persons trained	150	0	150	
INTERNAL AUDIT									
INTERNAL AUDIT	0734005310 P34 Internal Audit	Audit Services	Internal Audit	Reduced risk exposure Increased	Reviewed risk management policy	None			
					No. of risk based audit reports	12 Audit Reports	3	9	
					No. of risk awareness sensitization forums	Nil	0		
					Training of audit committee	5	2	3	
					No. of audit committee quarterly reports	4 meeting	0	4	
				adherence to financial management practices	No. of audit reviews on financial statements	12No. Review of financial statement	0	12	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Strengthened the internal control systems.	Procuring, installing and upgrading of audit software	Procure 2 audit software	0	2	
					Training of audit staff on audit software	21Auditors	0	21	
					Acquiring and renewal of software licences				
				Increased audit scope	Delivery Motor vehicles	1No. of Motor Vehicles(14 seater)	0	1	
				Conducive work environment and motivated	Resource centre	Refurbish and equip resource Centre	0	1	
				workforce	Improved staff productivity	Tools and equipment availed	0		
					Skilled staff	21No. Of Auditors trained	0	21	
5330000000; OFFICE OF THE COUNTY ATTORNEY									
5330000000; OFFICE OF THE COUNTY ATTORNEY	manangement of legal affairs	Legal Services	Directorate of Civil Litigation & ADR	COUNTY represented in Court	Proportion of matters defended Proportion of matters filed	100%	25%	**75%**	
				Reduced cost of legal services	Variance in costs from Legal services (recruitment of Advocates)	100%	25%	**75%**	
				Capacity building	No of officers trained	500			
			County Transactions	Contract Management	Proportion of Contract documents prepared, attendant reviews and advisories proffered	100%	25%	**75%**	
				Joint Venture	Proportion of Joint Venture				
				Agreements promulgated	Agreements reviewed and prepared	100%	25%	75%	
				Memorandum of Understanding developed	Proportion of MOUs reviewed and prepared	100%	25%	**75%**	
				Conveyance Instruments Management Advice proffered on County	Proportion leases reviewed and prepared	100%	25%	**75%**	
				property and Land Transactions	Proportion of advice proffered from submitted sector reports	100%	25%	75%	
				Transactional Advisory	Proportion of project transactional advisory proffered and Independent Transactional role played in County Projects	100%	25%	**75%**	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
			Legislative Affairs	County Policies developed	Proportion of Advisory proffered from submitted reports	100%	25%	75%	
				Legislations developed	Proportion of legislation prepared and presented to the assembly	100%	25%	75%	
				Publication of policies					
				Legislations passed	Proportion of policies and legislation published	100%	25%	75%	
				Advise proffered	Proportion of Advisory proffered from submitted reports	100%	25%	75%	
					Proportion of Advisories on Revision of County Laws	100%	25%	75%	
					Proportion of advisories				
					Rectification of Laws proffered liaising with Attorney General	100%	25%	75%	
					Proportion of Advisories on Governor's manifesto Governor's manifesto	100%	25%	75%	
				Stakeholders sensitized	No of persons sensitized	200	200	0	
			Legal Research andCompliance	Increased compliance	**100% of Legal Research and Compliance conducted**	100%	25%	75%	
			Legal Services		100% of Legal services offered	100%	25%	75%	
5331000000:INNOVATION AND DIGITAL ECONOMY									
5331000000:INNOVATION AND DIGITAL ECONOMY	0215005310 P15 General Administration Planning and Support Services	215015310 SP 1 General Admin and support services	5331000100 ICT Head – quarters	Staff Remunerated	No. of staff remunerated	105	89	15	ongoing
				Workshops Held	No. of workshops held	12	2	10	Meant for 2nd. 3rd and 4th quarters
				Improved work Environment	No. of IT Equipments	20	0		Procurement process ongoing
					Furnitures & fitting	100	0		Procurement process ongoing
					No of staff issued Uniforms	180	0		Procurement process ongoing
				Optimal Workforce	No. of staff Recruited	15	0		To be recruited
	0217005310 P17 Digital Economy and Start-Ups	217015310.1Digital economy	5331000200 Digital economy	Inspired creativity through Innovation Hubs	no.of innovations developed No. of Startups initiated	150	10		Ongoing
				staff Training	No. of staff trained	1000	100		ongoing
		217025310 SP 17.2 E-Learning	5331000300 E-Learning	Fun to Code for kids	No of children trained on coding games	300	0	300	Sheduled for 2nd Qtr
				Youth training on top employable skills	No of youths trained	2000	300	1700	ongoing
		217035310 SP.17.3Start ups	5331000400 Start ups	a) Enabled conducive environment for startups	A baseline startup report	1	1	0	
				b) Improved communication within startup ecosystem	Startup nairobi website	1	1	0	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Enhance nurturing of start ups.	no. of incubators established	17	0	17	Sheduled for 2nd Qtr
				Increase exposure of startups through Global Investment Tours	no. of tours conducted	2	**0**	**2**	
				Improved startup skills through capacity building	no. of youth trained	1000	250	750	Ongoing
				Provision of conducive Patent Filing Environment		2	0	2	
				Enhanced startup finance Support	no. of seed funding amount raised	5m	0	5	
				Fostered startups networking Environment	no. of tech week conducted	1	0	1	
				Enhanced electronic communication within and without the county.	No. of staff using County email	1000	**0**	**1000**	
				Enhanced County automation processes	No.of e-Cabinet solution implemented	1	0	1	
	0218005310 P18 Smart Nairobi	218015310 SP18.1Smart Nairobi	5331000500 Smart Nairobi	ICMS	No. of Modules	**2**	**0**	**2**	Soping of processes ongoing
				EDMS	No of Registries automated	1	0	1	Not in our targets for the year due to lack of funds
				Audit Management System(AMS)	No of AMS solutions implemented	1	0	1	Not in our targets for the year due to lack of funds
				Security information and event management (SIEM)	No of system security solutions implemented	1	0	1	Not in our targets for the year due to lack of funds
	0314005310 P14: ICT Infrastructure Connectivity	0314015310 SP.ICT Infrastructure and connectivity.	5331000600 information security Head quarters	County infrastructure managed by Active Directory	No of user accounts created, managed and controlled within the county infrastructure	1500	0	1500	
				Internet Connectivity for county offices	No. of county offices and sub counties provided with Internet and modern ICTInfrastructure	46	31	15	
				Effective management of ICT Resources	No. of policy documents developed or revised	2	0	2	
				Enhanced communication	No. of IP telephones connected		**10**		
					and working at City Hall and City Hall Annex	82	0	82	Customer service sip enabled phones
				Improved Connectivity	No. of County offices and sub counties connected to LAN/WAN	20	6	14	11th floor city hall annex and markets and trade office city hall
						20	0	20	
					No of devices renewed/upgrade	20	0	20	
					No. of OEM devices supported	20	0	20	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
					No. of sites installed with CCTV/AC cameras, NVR, Hard disk, cabling works	5	0	5	
5332000000 - HEALTH, WELLNESS & NUTRITION									
5332000000 - HEALTH, WELLNESS & NUTRITION	Public Health		HIV/AIDS	Reduction of HIV related mortality and new infections	HIV Prevalence Rate	<5%	<4.5%	<0.5%	The program has integrated with other healthcare services after US budget cuts
					Number of Persons tested for HIV	871,000		-871,000	The program has integrated with other healthcare services after US budget cuts
			Tuberculosis	Reduction of TB transmission	TB cure success rate (%)	1	0	-1	The program has integrated with other healthcare services after US budget cuts
			Malaria and other communicable diseases	Malaria and other communicable diseases controlled	The number of malaria cases per 1,000 people per year	-		-	More cases are imported from other Counties
			Epidemiology Disease Control	Epidemiology services provided and Disease Controlled	# of people (travelers) vaccinated as per international travel health regulations	12,000	2,993	-9,007	Performance due to availability of vaccines and sera
					% of suspected cases screened and investigated promptly as per standard guidelines	133,021	39,540	-93,481	Suspected cases were handled at the designated treatment and response facilities
			Health Promotion Unit	Health Promotion Unit	# of Health messages designed distributed and disseminated	22,000	12,430	-9,570	More outreaches coupled with SHA community campaigns
			School Health Program	School Health Program implemented		1	1	-	Increased school based community repsonses integrated with school feeding program
			COMMUNITY HEALTH SERVICES	Scaled up and strengthened Community health services	# of functional community Health Units	782	782	-	Performance rate of CHPS increased to due to seamless reimbursements and other forms of motivations
					# of persons referred from community health Unit to facility	85,120	24,386	-60,734	
			Public Health Compliance	Increase the level adherence to public health requirements	# of premises inspected and have met minimum requirement on hygiene and sanitation	31,000	11,433	-19,567	Increased targated and risk based inspections of premises for complaince
					# of food and water samples taken for laboratory analysis	3,600	1,329	-2,271	Involvement ofother public and private sector to increase capacity and efficiency in food and water testing

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
					# of food handlers examined and issued with medical certificates	250,000	34,550	-215,450	Contracted private laboratories increased the capacity towards achieving the biannual 250,000no of food handlers medical examination
					# of Households with access to safe water	4,246,823	1,455,395	- 2,791,428	Increased household campaigns towards access to safe and potable water in the informal settlements and partnership with NCWSC
					# of villages with reduced Open defecation	41	7	-34	Implemntation of the national strategy on elimination of open defecation and involvement of communities, establishing structures from households, landlords and various stakeholders
					# of workplaces audited and have complied with occupational health and safety regulations	494	154	-340	Close working relations with the department of occupation health and safety and other stakeholders
					# of Premises fumigated	2,200	1,143	-1,057	Increased capacity from contracted pest control vendors towards covering over 187,000no licensed business premises in the County
			Healthcare Waste Management	Health care waste management	% of health facilities safely managing their medical wastes	1	0.4	-1	Installation of more waste disposal equipment (incineartors and autoclaves)
			Infection Prevention and Control	Strengthen Infection Prevention and Control	% of health facilities implementing infection prevention and control as per the standards	100	100	-	Clear structures and feasible guidelines on IPC implementation
			PARTNERSHIP COORDINATION AND INTERGOVERNMENTAL RELATIONS	Strengthened stakeholders/intergovernmental collaboration and liaison activities	No. of MoUs reviewed and signed	50	10	-40	Establishmement and rollout of NCC Health Sector Sartners Engagement Framework
			Healthcare Planning	Enhanced Healthcare Planning and budgeting	# of MTEF reports developed, validated and disseminated	4	1	-3	Robust sector working group
			Healthcare Financing	Healthcare Financing strengthened	% of own source revenue collected in the health revenue streams	124	92,306,723		Increased SHA rollout plan implmentation in the County
									Implementation of FIF Act in the Sector and robust management of the referral facilities

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
							9,608,500		Availability of vaccines and Sera
							12,401,214		Implementation of FIF Act in the Sector and robust management of the referral facilities
									Implementation of FIF Act in the Sector and robust management of the referral facilities
			Health Policy and Regulations	Enhanced governance and strengthened health systems	# of health legislation and policy documents formulated	4	1	-3	More support from the Executive and the legislative arm of the County Government
	Wellness Nutrition & School Feeding		Coroner Services	Bodies effectively preserved, services conducted, disposed and cremeated	# of bodies admitted, preserved, postmortem conducted and released for disposal	12,063	651	-11,412	Reduced caes of deaths
			Wellness	Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	#seeking personalized wellness risk assessment	1,500	425	-1,075	Increased demand creation interventions at the community levels and improved health seeking behavior
			Nutrition	Enhance Multi-sectoral collaboration	% of children under 5 years underweight	5	1	-4	Implementation of school feeding programs and community nutrition interventions
					% of children under 5 years stunted	11	3	-8	Implementation of school feeding programs and community nutrition interventions
					% of children under 5 years with Acute Malnutrition <-2 score	2	1	-1	Implementation of school feeding programs and community nutrition interventions
					% Adults Overweight or obese (>25 kg/M2)	28	8	-21	Increased community nutrition interventions including geriatric services
					% of pregnant women receiving Iron Folate for at least 90 days	95	26	-69	Improved ANC visits due to increased demand creation at the household levels
					% children aged 6 - 59 months receiving Vitamin A supplements twice a year	70	25	-45	Improved PNC visits due to increased demand creation at the household levels
				Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% infants 0-6 months on exclusive breastfeeding	57	19	-38	Improved PNC visits due to increased demand creation at the household levels

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
			School feeding Program	Improved health and nutrition of school going children	Provide school meals through the Dishi na County school feeding program for public ECDE learners and pupils in primary school and Junior secondary schools	310,000	310,000	-	Implementation of school feeding programs and community nutrition interventions
	Medical Serivices			Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of school going children with nutrition status assessed bi-annually	310,000	31,000	-279,000	Implementation of school feeding programs and community nutrition interventions
			Primary Healthcare Services upscaled and provided	Primary Care networks established and operationalized	# of community health units linked to primary care networks	225	225	-	Operationalization of Primary Care Networks in the County
					# of functional primary care networks	8	9	1	Operationalization of Primary Care Networks in the County
			RMNCAH (Family health) services and accessible to all women of reproductive age	Access to Reproductive Health Services, maternal, neonatal and child health services	No. deliveries conducted by skilled attendant	140,379	44,537	-95,842	Demand creation at the community levels for uptake of skilled deliveries among the pregnant mothers
					No. of women of reproductive age receiving family planning services	545,476	143,560	-401,916	women of reporductive age engagement in family planiing services both at the health and facilities, communities and household levels
				To improve treatment and Management of neonatal and childhood illnesses	No. of preterm and low birth weight neonates initiated on kangaroo care	5,592	1,436	-4,156	
				To increase demand and access to adolescent and youth responsive services	No. of health facilities providing adolescents and youth responsive services	80	44	-36	
				To reduce and report on violence and Injuries	% new outpatient cases attributed to other injuries	1	0.25	-1	
			Non Communicable Diseases accessbile	Reduced non communicable conditions	# of clients screened for NCDs	363,600	93,250	-270,350	
					# of clients treated for other NCDs	132,000	37,650	-94,350	
			Mental Health services provided	Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders	15,000	4,465	-10,535	
			Clinical Services	Clinical services- Increase access to promotive, preventive and curative oral health service	# of Clinical mentorships done in the 10 sub counties and level 5 hospitals	35	15	-20	
			Nursing services	Nursing services	# of nursing services supportive supervision conducted	4	1	-3	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
			Oral Health	Oral Health	# of functional dental clinics established in level 3 and 4 hospitals	80	21	-59	
			Rehabilitation	Rehabilitation services provided	# of facilities offering medical rehabilitation services	14	4	-10	
			Radiology and diagnostic services	Radiology and diagnostic services provided and accessible	Number of facilities with Radiology and diagnostic services	80	22	-58	
			Pharmacy Services	Pharmaceutical services, while ensuring efficacy and safety increased	# of facilities equipped with and fully accessing pharma and nonpharma	80	100	20	
			Emergency and referral services	Emergency and referral services	# functional BLS fully equipped Ambulances in the County	15	15	-	
					# functional ALS fully equipped Ambulances in the County	5	5	-	
			Research and Development	Research and Development provided	# of operational research done and findings shared	2	5	3	
			Blood transfusion services	Blood transfusion services	Enforce compliance of national standards in Public, private, and FBOs transfusing and facilities within the county	1	1	-	
				Improved access to Quality of blood services	No of health facilities with and accessing Quality of blood services	80	60	-20	
	Health Facilities		Medical laboratory	Medical laboratory services provided	# of facilities with functional medical laboratories	120	120	-	
			Pumwani School of Nursing and Midwifery	Trainings and staff capacity services at Pumwani School of Nursing and Midwifery improved and expanded	# of nursing students admitted for training	120	48	-72	
			Pumwani Maternity Hospital	Increased access to specialized healthcare services Pumwani Maternity Hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	1	1	-	
			Mbagathi Level 4 Hospital	Mother and Child healthcare services enhanced and accessed at Mbagathi Level 5 Hospital	% comprehensive inpatient maternity care, including reproductive health services;	1	1	-	
			Mama Lucy Kibaki level 5 hospital	Specialized healthcare and referral services provided and accessed Mama Lucy Kibaki level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	1	1	-	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
			Mutuini level 5 hospital	Specialized healthcare and referral services provided and accessed Mutuini level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	1	1	-	
			Mama Margaret Uhuru Kenyatta level 5 hospital	Specialized healthcare and referral services provided and accessed Mama Margaret Uhuru Kenyatta level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	1	1	-	
			Level four hospitals	Level four hospitals	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services in the primary care network;	1	1	-	
			Health Centers and Dispensaries	Primary healthcare services provided and accessible at the Health Centers and Dispensaries	% health centers and dispensaries providing affordable and accessible primary healthcare sevices	1	1	-	
			HMIS/ M&E	Provide quality data/information to meet needs and expectation of users5	% of facilities and programs accessing quality data/information to meet needs and expectation of users	1	1	-	
			Health Quality Assurance and Health Standards	Improved Quality of health services	No of functional QITs	300	120	-180	
			Health Products and Technologies	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer HPT through automation	22	20	-2	
	Health Administration		Medical Engineering	Medical equipment installed and fully operational	Medical and hospital equipment and plants maintained	124	100	-24	
			Health Administration	Enhanced administrative and support services	Staffing costs - salaries and training	4,500	4,500	-	
					# of health personnel trained in technical/professional trainings	50	20	8	
					% of facilities and programs coordinated and their meetings active	124	124	93	
5333000000 BUILT ENVIRONMENT AND URBAN PLANNING									
5333000000: BUILT ENVIRONMENT AND URBAN PLANNING	Built Environment and Urban Planning	Administration	Administrative Services	Improved service delivery and efficiency	No. of Staff Trained	450	0	450	No budget allocation
				ICT Equipment procured	No. of ICT Equipments	25	0	25	No budget allocation

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Vehicle Purchased	No. of Vehicles Purchased	0	0	0	No budget allocation
	Urban Planning	Urban Planning Compliance and Enforcement	Urban Policy & Research	Local Physical and land use Development plans. (Detailed local area plans) Woodley, & Makadara	**No. of Plans Prepared**	**3**	0	3	ToRs for preparation of Local Physical and Land use plans for Kilimani and Ruai areas done and forwarded for commencement of the procurement process.
				Nairobi county Land use, Development Control and Property addressing system and street naming policies finalization	**% Level of Completion**	**100%**	0	100%	ToRs for preparation of Local Physical and Land use plans for Kilimani and Ruai areas done and forwarded for commencement of the procurement process.
				Formulate and develop a GIS Based County Spatial Plan	% Level of Completion	100%	10%	90%	ToRs for preparation of the Nairobi County Spatial Plan done and forwarded for commencement of the procurement process.
				Develop Urban planning Hotel & Restaurants, Medical Clinics and Petrol	Number of Policies done	2	0	2	
				Formulation of green building policy	Number of Policies done	1	0	1	
				Implementation of Physical addressing System	No of systems implemented	1	0	1	ToRs for Implementation of the Physical Address System in the CBD done. Awaiting procurement of a consultant.
				Transit Oriented Plans around 6 stations developed	Number of Plans done	6	0	6	
				Property addresses for all properties on named streets	% of Properties Addressed	10%	0	10%	
			Development Management (UDD)	Optimize and maintain online Development Applications Approval system (NPDMS/Nairobi PLAN) for efficient processing of plans	% automated development approval online system that is well maintained	100%	100%	0	
				Approval of Development Applications	Number of applications processed	100%	100%	0	
				Establish an Urban Planning Resource Centre	% level of completion	75%	0	75	procurement process ongoing
				Develop Urban Design, Public Spaces management policy/tool	% of Completion	100%	0	100%	
			Building Inspection Unit	Improved level of compliance to building regulations	% Surveillance and Statutory Inspections to monitor developments projects in the city	100%	100%	0	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
					% of response to public complains	100%	100%	0	
					No of Planning awareness clinic/ sensitization forums held	17	0	0	
			Planning Compliance	Regularization of Unauthorized Developments	No of regularized and approved	1000	0	0	Regularization of unauthorized Development Act 2025 approved
	0122005310 P22 Land management and Property Management	Land Survey, GIS and Mapping Services	Survey	Increased parcels of Land surveyed, County properties surveyed (schools, health centers, markets, social halls) schemes – Kayole, Kahawa west, Block Y Komarock bridge, KCC,	No. of parcels surveyed	1500	589	911	578 parcels /plots in Kayole, 9 parcels in Jerusalem, 1 parcel in Huruma estate and 1 in Dandora
				Infrastructure Utilities survey	No. of infrastructural Utilities surveyed	As requeste d by user sectors 100%	As requested by user sectors 100%	0	Infrastructural utilities surveyed as requested by user sectors
			GIS	GIS Integration	No. of sectors integrated	3	0	3	LIMS 60% Ongoing
				GIS Expansion	No. of parcels digitized	17000	2750	14250	
			Valuation and Property Management	Land Rates charged based on the 2019 DVR	Valuation roll implemented to be levy rate	100%	0	0	
					Maintenance of Valuation roll for rating.	Annual supplem entary Valuatio n Roll	Annual supplem entary Valuatio n Roll	0	
					No. of staff trained on new application	22	0	22	No budget allocation
				Data cleaning	Maintenance of Valuation roll for rating purpose	100%	100%	0	
				Digitization of property records	Maintenance of Valuation roll for rating purpose	100%	100%	0	
				Expansion of Rating records /Increased number of ratable properties	No. of propertied added into Valuation Roll for Rating Purpose	5000	1000	4000	
				Improved work environment	No of office space renovated (1st floor and 4th floor City Hall annex)	2	0	2	On retendering process
				Improved work environment and eaze in movement	No of lifts purchased	2	0	2	Procurement process ongoing
					No of office space equiped	1	0	1	Procurement process ongoing
			Land Administration	Extension of county subleases	No. of subleases extended	100%	4No	60%	Processed 4No Extension of leases
				Vehicle Purchased for Operations	No. of Vehicles Purchased	5	0	5	Procurement process ongoing
				Increased number of Land registration documents complied and forwarded to the relevant authorities for lease	No. of Registry Index Maps (RIMs) and lists of beneficiaries forwarded to the relevant authority	1000	512	488	Amended Registry Index maps (RIMS) for blocks 50,251,81,130

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				preparation in the following areas Dandora Mathare North Umoja Kyole Kahawa west, Block Y Umoja					
	Housing & Urban Renewal	Housing & Urban Renewal	Estates Management	Rehabilitated estates	No. of estates rehabilitated	3	0		Site handed to contractor
				Developed policies	No. of policies developed	1	0	1	
				Estate offices rehabilitated	-	2	0	2	• Kariokor Estate: Site handed over to the contractor for repairs. • Huruma, Uhuru, and Harambee Estates: Repair estimates completed. • Lumumba and Kaloleni Estates: Repair estimates completed.
				Constructed perimeter wall	-	-	0	0	
			Urban Renewal	Increased housing stock and improved infrastructure& service	No. of housing units developed	10(phas ed)	0	10(phased)	• Construction of Woodley Estate (Lot 1) ongoing, currently at 5% completion. • Joint Venture agreements for Jericho (Lot 2) and Bahati (Lot 3) signed.
					No. of estates identified for redevelopment	6	3	3	Infrastructure works ongoing at Kayole Soweto, Kahawa Soweto, and Embakasi Sokoni informal settlements.
		Building Services (Project Management)	Slum Upgrading	Informal settlements improvement	No. of informal settlements identified for improvement	9	1	8	Infrastructure improvement (footpaths, storm water drainage, sewer lines, street lighting) ongoing at Kambi Moto Informal Settlement
					% of designs and Bills of quantities developed	100%	100%	0%	Architectural designs, cost estimates and bill of quantities done for all county sectors requests
			Building Services (Project Management)	Increased efficiency & effectiveness of pre & post contract services	% of projects inspected	100%	100%	0%	All county projects supervised
	5334000000 MOBILITY AND WORKS								
5334000000 MOBILITY AND WORKS	0219005310 P19 Works	SP1: Structural Engineering Services	Structural	Increased safety and cost effectiveness of structures	No. of softwares procured	2 No	0	2 No	
				Safety effectiveness of structures	No. of equipments procured	2	0	2	
				Increased mobility, safety and accessibility	Number of footbridges constructed	3	0	3	
					Number of Motorable bridges constructed	5	0	5	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Improved roads and storm water drainage network	Number of Box Culverts constructed	1	0	1	
				Increased mobility, safety and accessibility	Percentage of maintained and repaired footbridges	100	0	100	
				Increased mobility, safety and accessibility	Percentage of maintained and repaired Motorable Bridges	100	0	100	
				Improved roads and storm water drainage network	Percentage of maintained and repaired Box Culverts	100	0	100	
		SP7: Building Works Services	Building Works	Increased safety and convenience of working environment	Percentage of buildings inspected	100%	0	100%	
				Increased safety and convenience of working environment	Percentage of facilities & buildings maintained and repaired	100%	0	100%	
				Increased safety and convenience of working environment	No. of Installation/ Fabrication/ Construction works undertaken	200	0	200	
				Increased work output	No. of equipment procured	20	0	20	
	0220005310 P20 Mobility	SP1: Public Transport	Public Transport	Increased access to transport systems	No. of systems, policies, legislations and regulations developed	5	0	5	
				Improved road safety	No. of safety audits carried out	2	0	2	
					Length of walkways and footpaths constructed (Kms)	20	0	20	
					No of Zebra crossings	80	0	80	
					No. of bumps erected	50	0	50	
					Length in m of guard rails installed	1000	0	1000	
					No. of Public transport facilities constructed	4	0	4	
					Length of road marking done (km)	200	0	200	
		SP2: Traffic management	Traffic & Parking Management	Reduction in traffic congestion	No of Junctions signalized	22	0	22	
				Clear informing system with easy to understand information	No. of signages installed	200	0	200	
				Increased access to transport systems	No of junctions improved	0	0	0	
					No. of parking slots developed	0	0	0	
					% completion	100%	0	100%	
				Reduction in traffic congestion	No of streets reorganized	0	0	0	
		SP3: Mechanical Engineering Services (Automotive Section)	Mechanical Services	Effective & efficient Automotive & Moving plant	Percentage Automotive & moving plant repaired and maintained as requested	100%	0	100%	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Effective & efficient Automotive & Moving plant	No of Automotive tools and moving plant procured	3	0	3	
				Effective & efficient Garage	Works done	1 No	0	1 No	
		SP3: Mechanical Engineering Services (Fleet Management)	Fleet Management Services	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage amount of fueling undertaken	100%	0%	100%	
				Effective & efficient fueling system for Automotive, moving plant and facilities plant	Installed management system for automotive, moving plant and facilities	1	0	1	
				Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage Maintained system for automotive, moving plant and facilities	100%	0%	100%	
				Rent of vehicles	% number vehicles, plant equipment availed against request	100%	0%	100%	
		SP3: Mechanical Engineering Services (Plant Section)	Mechanical Services	Well Maintained Asphalt plant and Plant Facilities e.g. Weighbridges.	Increased efficiency and reliability of all the Plant	100%	0%	100%	
				New Asphalt plant at Nanyuki road Depot	New Asphalt plant installed and operational	100%	0	100%	
				New small asphalts plant at Kangundo Road and other County premises	New Asphalt plants installed and operational	100%	0%	100%	
				Modern weigh bridge and ramp at Kangundo Asphalt Plant	Installed Modern Weighbridge and ramp	100%	0	100%	
				Reliable weighing services at Nanyuki Road Depot	Rehabilitated Weigh bridge	100%	0%	100%	
				Mobile weighing services Mobility and Works	Number of virtual weigh bridges procured	0	0	0	
				Enhanced capacity for inhouse construction works	Number of specialized machinery and equipment purchased	0	0	0	
						Km			
	0219005310 P19 Works	SP1:Road and storm water drainage	Roads	Improved roads	No. of KMs of storm water drainage constructed	10	0	10	
				Improved roads	No. of KMs of common service ducts developed	0	0	0	
				Increased mobility, safety and accessibility	No. of KMs of roads paved	50	0	50	
				Increased mobility, safety and accessibility	No. of KMs of road graveled	40	0	40	
				Increased mobility, safety and accessibility	Km of roads and storm water drains maintained	170	0	170	
		SP 6: Electrical Engineering services	Energy & Lighting	Improved outdoor lighting at night	No. of lighting fixtures installed	10,000	0	10,000	
					% of lighting fixtures maintained	100	0	100	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Increased work output	% of faulty cases attended	100	0	100	
				Improved habitability and comfortability in institutional buildings	% level of system operation	100	0	100	
	5335000000: TALENT SKILLS DEVELOPMENT & CARE								
5335000000: TALENT SKILLS DEVELOPMENT & CARE	Community development programs	Community groups monitoring	Community development section	Sustainable community groups	No. of group visits done	500	75	425	
		Community exchange program		Peer learning for better systems and productivity	No. of exchanges done	12	3	9	
		Community exhibitions		Market connectivity	No. of exhibitions done	8	2	6	
		Community conversations)		Building cohesion and collective action	No. of community conversations done	16	2	14	
		Training of community groups		Building capacity for group development and sustainable livelihood	No. of participant trained	150	22	128	
		Advanced table banking training		Build group capacity for capital development	No. of groups trained	120	18	102	
	Family and social welfare services	Empowering vulnerable households	Family and social welfare services	Empowerment of vulnerable households	No. of disadvantaged households assisted	300	45	255	
		Conducting Family Welfare clinics		sensitization and social issues intervention at grassroots	Number of family welfare clinics held	12	2	10	
		care and protection for older persons		Care and protection provided to older persons	No.older persons provided with care and protection	400	60	340	
		conducting social work exchange programs		enhancement of social workers competence and knowledge	No of exchange programs undertaken	6	1	5	
		Capacity building of social workers and caregivers		capacity building of personnel working with vulnerable groups	No. personnel trained and supervised	30	5	25	
		Policy formulation for older persons		County older persons welfare policy in place	No. of policies developed on older persons welfare	1	1	0	
		Establishing of county social welfare fund		Establishing of county social welfare fund	A social welfare fund in place	25000000	0	25000000	
		Developing county register for older persons organisations		County older persons register in place	No.persons/institutions registered in nairobi	70	20	50	
		construction of caregivers houses at mji was huruma		Caregivers houses constructed	No of duty houses for caregivers constructed	2	2	0	
		construction of family resource center		family resource center constructed	No of family resource centers established	1	1	0	
		construction of green houses at mji wa huruma		Greenhouses in place	No of greenhouses constructed	2	2	0	
		Rehabilitation of older persons home		Rehabilitation of older persons facility	No of homes for the aged rehabilitated	1	1	0	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
		provision of psychosocial support and care		Clients benefitted from psychosocial support and care	N0.of clients provided with psychosocial support and care	2800	420	2380	
	Children and Rehabilitation services	Provide care and protection to Rescued and Rehabilitated street and other at-risk children housed within the four County Children Rehabilitation Centers.	Children and Rehabilitation services	Increased number of children being rescued from the streets and placed for rehabilitation within the four County Children Rehabilitation Centers.	No. of children rescued and rehabilitated	350	100	250	
		Provide psychosocial care and support through child therapy, art, trauma healing and counseling sessions to children within children rehabilitation centers and at the community level.		Improved emotional resilience and psychological well-being of children within the children centers and the community	No. of children provided with psychosocial care	350	100	250	
		Conduct Children Preventive		Increased personal development and	No. of children reached in community outreaches	250	100	150	
		Outreach Forums to the community targeting children.		emotional resilience enhance children within the community.				0	
		Hold Capacity building and staff psychological debriefing forums		Increase empowerment of Staff	No. of staff trained and debriefed	20	20	0	
	Control of drugs & pornography	Conducting awareness on drugs and substance abuse	Control of drugs & pornography	Increased awareness on	No. of Education and information campaigns conducted on drugs and substance abuse	4	2	2	
				dangers of drugs and pornography				0	
		Hold information campaigns on		Increased information campaigns on	No of Education and information	4	2	2	
		pornography		pornography	campaigns conducted on pornography			0	
		develop regulations of on control of drugs and substance abuse		Regulations in place	No of regulations on drugs and substance abuse formulated	0	0	0	
		Develop regulations on pornography		Regulations in place	No of regulations on control of pornography formulated	1	1	0	
		Conduct sensitization forums on drugs		Community sensitization on drugs done	No of community sensitization forums held on dangers of drugs and substance	10	2	8	
					abuse			0	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
		Hold community sensitization on pornography		Community sensitization done on pornography	No of community sensitization forums held on dangers of pornography	12	2	10	
		Conduct community champions sensitization		Community champions sensitization done	No of Community champions sensitized	100	15	85	
					on drugs and substance abuse and pornography		0	0	
		Conduct staff sensitization on drugs and pornography		Staff sensitized on drugs and pornography	No of County Staff sensitized on drugs and substance abuse and pornography	100	15	85	
		Undertake education and information campaigns on drugs		Education and information campaigns done on drugs	No. of Education and information campaigns conducted on drugs and substance abuse	4	1	3	
		conduct education and information		Education and information campaign	No of Education and information	4	1	3	
		campaigns on pornography		conducted on pornography	campaigns conducted on pornography		1	-1	
	Talent and Recreation Services	Conduct Nairobi City County Talent Search-2024/ 2025	Talent and Recreation Services	Increased group formation, exposure and monetizing talents.	No. of Talent search events held	7	2	5	
		Organize Mixed martial Arts events		Increased social cohesion, peaceful co- existence and physical fitness	No. of Martial Arts events held	6	3	3	
		Hold internal and external exchange programmes		Increased networking and learning best practices.	No. of Exchange programmes done	5	2	3	
		Hold Capacity building forums etc		Youth empowerment and improved service delivery	No. of capacity building forums held	6	2	4	
	Youth Affairs	Establishment of Innovation and Digital Hubs	Youth Affairs	Increased No, of youth trained in the ICT hubs	No. of Innovation and Digital Hubs Established and functioning	2	0	2	
		No of youth resource centres established		Increased access of youth information	No of youth resource centres established	4	2	2	
		Establishment of youth employment hubs		Increased employment opportunities for youth	No of Youth employment hubs established	4	2	2	
		Establishment of a Database of youth serving organizations		Improved access to data on youth groups	No of youth serving organizations mapped	2	0	2	
		Capacity Building of Youth on the Priority Areas in the Policy		Enhanced youth capacity for livelihood development	No of capacity Building forums held	10	3	7	
		No. sensitization forums held on topical issues		Increased awareness on youth related issues	No. sensitization forums held on topical issues	15	3	12	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
		Mapping of youth serving organization		Improved access to data on youth youth serving organizations	No of youth serving organizations mapped	200	30	170	
		Youth trade Fairs		Increased access to mark opportunities e among the youth	No of youth trade fairs held	2	1	1	
		Commemoration of youth days		Enhanced global awareness on youth trends	No of youth days' commemorated	3	1	2	
		Nairobi City County Youth Policy		Effective coordination and implementation of Youth programs and projects	No of youth policies developed	1	1	0	
	Sports development	Sports Infrastructure Development	Sports development	Increased access to sporting activities and services	No of sports complexes	4	2	2	
		Sports Talent Development			No. of sports academies	1	1	0	
					No. of Basketball courts.	5	0	5	
					No of Rehabilitated playgrounds.	4	0	4	
					Identification and nurturing of sports talents.	150	22	128	
					No of teams Equipped in the community	34	5	29	
					Organization of tournaments.	7	1	6	
					Training of Coaches	60	9	51	
					Facilitation of the Nairobi Marathon competition	1	0	1	
					Registration of Teams	17	2	15	
					Scholarships	40	6	34	
					Organization of sports festival	1	0	1	
					Establishment of a County Sports fund	1	0	1	
					Facilitation & participation in KICOSCA, KYISA & EALASCA tournaments	3	0	3	
					Development of NCCG Sports Policy.	1	0	1	
					Development of Sports Regulations	0	0	0	
	Library and Information Services	Establish disability friendly library infrastructure (community libraries)	Library	Increased access to library services for people with disabilities	Library and Information Services	1	0	1	
		Rehabilitate existing libraries Conduct outreach programmes		Improved literacy and educational outcomes for people with disabilities Greater			0	0	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				social inclusion and participation					
				for people with disabilities			0	0	
							0	0	
		Automating and digitizing library services		Improved access to library resources and services for patrons. Better utilization of	Patron satisfaction ratings Customer feedback	1	0	1	
				library resources			0	0	
		A comprehensive regulatory framework for library services, including policies, procedures, and standards.		Effective service delivery Achievement of set objectives	Number of policies and procedures developed	0	0	0	
		Ten new library officers recruited and hired			Number of stakeholders involved in the development process		0	0	
					Percentage of staff trained on the new		0	0	
					framework		0	0	
		Preservation		Information materials preserved and conserved to ensure their longevity	Number of items preserved/conserved	200	30	170	
		and Conservation of Information materials				0	0	0	
					Condition of preserved/conserved items		0	0	
		Acquisition of new books		A collection of new books added to the library's collection	Number of new books acquired	7000	1050	5950	
		Acquisition of special needs information materials e.g braille and computer-assistive devices		A collection of special needs information materials acquired	Number of special needs information materials acquired	50	7	43	
					Variety of special needs information materials acquired		0	0	
					Budget spent on special needs information materials		0	0	
		Acquisition Four reading		Four reading tents with a capacity of 100 sitters each acquired and installed and increased sitting capacity	Number of reading tents acquired and installed	1	0	1	
		tents with a capacity of 100 sitters each acquired and installed			Seating capacity of the acquired tents		0	0	
		Establishment of community libraries				1	0	1	
				Inculcate a reading culture	No. of libraries established		0	0	
		Construction of ablution block at McMillan Library					0	0	
				Constructed ablution block	No. of ablution blocks constructed		0	0	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
		Rehabilitate existing libraries		Increased library usage Quality of rehabilitation work	Number of rehabilitated libraries	1	0	1	
		Recruit Library officers 10 No.		Ten new library officers recruited and hired	Number of library officer positions filled	2	0	2	
	Education	Early Childhood Development & Education	ECD & Vocational Training	To increase the enrolment and retention of learners in Pre-primary Schools	No of New ECDE centres Constructed	9	1	8	
					No of classrooms constructed	100	15	85	
					No. of schools rehabilitated	40	6	34	
					No. pupils receiving capitation grants	40000	6000	34000	
					No. of teachers receiving capacity strengthening	1200	180	1020	
					No. of BoMs receiving training	230	30	200	
							0	0	
					No. pupils participating in core curricular activities	7500	1125	6375	
					No of chairs and tables purchased for learners	0	0	0	
					No. of ECD Learners receiving digital learning	40000	6000	34000	
							0	0	
					No. of learners receiving milk	40000	6000	34000	
		Bursaries and Scholarships		To increase access to Secondary and Tertiary Education	No of learners benefiting from NCCG Scholarships & Bursary	121000	18150	102850	
		Vocational Education and Training		To increase access & retention to quality Vocational Training and Education	No. of new VTCs constructed	2	0	2	
					No. toilet blocks constructed	2	0	2	
					No. of perimeter fences constructed	1	0	1	
					No. of instructors' capacity built	36	5	31	
					No, of new courses introduced	7	1	6	
					No. trainees participating in co curriculum	280	42	238	
					No. of marginalized trainees enrolled	320	48	272	
					No. of job fairs	10	1	9	
					No. of partners engaged	70	10.5	59.5	
					No. of trainees linked to attachment	1200	180	1020	
					No. of equipped VTCs	11	1	10	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
					No of trainees enrolled in VTCs	2900	435	2465	
					No of trainees sponsored and received bursary	500	75	425	
	5336000000: BUSINESS HUSTLER AND OPPORTUNITIES								
						2025/26			
5336000000: BUSINESS HUSTLER AND OPPORTUNITIES	Programme 1 Administration, planning & Support Services	SP1 Administration, planning & Support Services	Administration, planning & Support Services	Staff Remunerated	Staff Payroll	714,000,000			
				Staff Recruited	No. of new staff	277	80	197	
				Staff Promoted	No. of staff promoted	269	1	268	
				Staff Capacity developed	No. of staff Trained	546	30	516	
				Sector Polices & Bills supported and facilitated	No. of policies supported	4	0	4	
				Trade promoted in the county	No of Conference attended	10	0	10	
					No of Exhibitions/Fairs supported	10	1	9	
				Work environment upgraded/ improved	No. of sector offices maintained/improved	8	0	8	
					No. /Types of utility Bills Paid	8	1	7	
					No. of motor vehicles procured	2	0	2	
					No. of offices with paid rent	3	0	3	
	Programme 2 Cooperatives	SP 1 Cooperative Development	Cooperative development	Establishment of a mediation center	No. of Mediation Center established	1		1	No budget
				Promoted and registered co-operative societies	No. of registered co-operatives	145	2	143	Registrations have been affected by a temporary stoppage of SACCO registration, put in place by the CS Co-operatives and MSMES Development
				Inspection held	No. of inspections carried out	85	8	77	Inspections are ongoing, as part of our day to day activities
				Education forums held	No. of education forums held	1,200	164	1,036	Education forums are ongoing, as part of our day to day activities
				Annual, Special and First General meetings held	No. of general meetings presided over	1,700	161	1,539	General meetings are ongoing,for those co-operatives which did not hold theirs within 4 months after the end of the financial year
				Revived of Dormant Cooperative societies	No. of dormant co-operatives revived	60	8	52	Revivals are ongoing as part of our day to day activities

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Ushirika day celebrations held	No. of Ushirika day celebrations held	1	1	0	The celebrations are held on every first Saturday of the month of July, every year
				complaint registers developed	No, of complaint registers developed	8	8	0	They are developed at the beginning of the year
				Co-operative exhibition days held	No. of Co-operative exhibition days held	1	0	1	To be done in the second quarter
				Cooperative policy developed	No. of Cooperative policies developed	1	1	0	They are developed at the beginning of the year
					No. of Furniture and other office equipment purchased	20	0	20	
				Operationalize HQ and Sub Counties offices	No. of Computers, laptops and tablets purchased	20	0	20	
				Renovated offices	No. of renovated offices floors	1	0	1	
				Revenue generated	Amount of Revenue generated	725,000		725,000	
				Trained staff	No of trained staff	40		40	
		SP 2Cooperative audit	Cooperative audit	Statutory audits	No. of statutory audits	650	82	568	
				AGMs	No. Of AGMs attended	650	76	574	
				Interim reports	No. Of interim reports	100	8	92	
				Risk assessment manual	Manual established	0		0	
				Revenue Raised	Amount of revenue	15M	1500500	13499500	
				Staff capacity building	No of staff trained	15	10	5	
				Operational motor vehicles purchased	No. of Operational motor vehicles purchased	1	0	1	
				Offices renovated	No of office floors renovated	1	0	1	
				Operationalize HQ and Sub Counties offices	No. of Office furniture purchased	12	0	12	
					No. of Computers, laptops and tablets purchased	12	0	12	
	Programme 3 Markets & Trade	SP1 Markets & Trading Services	Markets & Trading Services	Markets constructed(new)	No. of Markets constructed	5	2	3	The 2 new markets commissioned and on going
				Markets constructed(Ongoing)	No. of Ongoing markets constructed	10	4	6	Construction of the 4 no. markets on going
				Markets Rehabilitated	No. of Markets rehabilitated	10	0	10	To be implemented in Q3
				markets maintained	No. of markets maintained	53	53	0	All markets maintained
				Constructed Market Sheds and Ablution blocks	No. of Sites with market sheds and Ablution block	24	0	24	To be implemented in Q3
				Constructed modern kiosks	No. of wards with modern kiosks constructed	25	0	25	Tenders awarded. Contractors mobilising to occupy sites
				Relocated Informal traders	No. of back lanes rehabilitated	10	0	10	To be implemented in Q3
				Markets branded	No. of Markets branded	10	0	10	To be implemented in Q3
				Installed cold rooms	No. of cold rooms installed	2	0	2	To be implemented in Q3

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Purchase of Motor Vehicles	No. of Vehicles purchased	5	0	5	No budget was appropriated
				Equipping, operationalization of new markets & management of existing			0	0	No budget was appropriated
				markets	No. of markets operationalized	20	0	20	No budget was appropriated
				Purchase of protective gear	No. of staff provided for with safety gear	100		100	No budget was appropriated
				Installation of fire and safety equipment and sensitization of disaster preparedness	No. of markets installed with Fire and safety preparedness equipment	10	0	10	No budget was appropriated
				Public Participation for the new markets	NO. of Public participations done	10	0	10	No budget was appropriated
				Constructed Baby care units	No. of baby care units constructed	2	1	1	One on going. To be completed in Q2
				Securing of Markets by installation of CCTVs	No. of Markets installed with CCTVs	10		10	No budget
				Policy & Bill developed	No. of polls and bills done	1	0	1	To be implemented in Q3
				Capacity building for staff and market committees	No. of Capacity building held	5	0	5	No budget
				Market development Committees consultative meetings	No. of meetings held	4	2	2	Consultative engagements going on
				Installation of solars in markets	No. of markets installed with markets	5	0	5	No budget was appropriated
				Construction of perimeter walls to secure markets	No. of sites with perimeter walls constructed	5	0	5	No budget was appropriated
				Securing of installation of firefighting equipment in markets.	No. of markets installed with firefighting equipment	5	0	5	No budget was appropriated
				Public participation forums for new markets	No. of public participation forums conducted	10			No budget was appropriated
		SP2 Trade & Industry	Trade & Industry		No of County Trade Policy document	1	0	1	Process on-going
					No of County Industrial Policy document	1	0	1	To be undertaken in quarter 3
				Established County Trade, Industrial Development & Investment Policies	No of Nairobi trade and industry strategic plan	1	0	1	No budgetary allocation
					No of public participation for the policy	1	0	1	
					and regulation done				No budgetary allocation
					No of Constructed common user facilities.(CAIP)	1	0	1	Land identified. Special Purpose Account approvals done.

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Established & equipped common user facilities for furniture/woodworks, metal, textile, food value addition & Processing	Business model formulated.	1	0	1	To be undertaken in quarter 2
					No of CAIP feasibility study carried out	1	0	1	To be undertaken in quarter 2
					No. of satellite, showrooms established	3	0	3	No budgetary allocation
					No. of equipped user facility (CAIP)	1	0	1	Equipment identified through stakeholder engagement .Awaiting construction of the County Aggregation Industrial Park
				Increase technical capacity for industrial artisans	No. of technical trainings and capacity building carried out	4	0	4	Discussions with relevant stakeholders on-going. Capacity building to be undertaken in Q2
				Established & Equipped incubation centers for start-ups through Public	No of Constructed startups and/or innovation facilities	1	0	1	No budgetary allocation
				private partnership	No. of equipped incubation centers	1	0	1	Tentative equpping to be undertaken in Q4 after finalizing construction
					No. of local Trade fairs & exhibition carried out	4	1	3	The directorate planned and participated in NITF trade fair
					No of international trade fair and exhibitions	2	0	2	To be achieved in the 3rd quarter
					No of investment conferences done	1	0	1	No allocation in the budget for the activity
				Increased market quality, diversity and penetration into new markets segments locally produced goods and services.	No of stakeholders meeting done	4	4	0	Achieved the target
					No of NCCG digital trading platforms & business information repository	1	0	1	
					developed				No budget allocation
					Maintenance of the E-commerce platform and update of information				
					system	0	0	0	No budget allocation
				Developed County Trade & Industry databases through a census	List of all artisans in the leather, Metal, Textile & wood value chains actors and	1	0	1	To be done in the 2nd quarter
					other sectors in the County				

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				project vehicles purchased	No. of vehicles purchased	2	0	2	No budget allocation
				common user facilities branded	No of common user facilities branded	3	0	3	No budget allocation
				Sensitization of trader's forum done	No of sensitization done	2	0	2	No budget allocation
				office equipment purchased	No office equipment purchased	5	0	5	Awaiting E- pocurement system
					No of office renovated	5	5	0	Achieved the target
				Improve work environment	No of uniform purchased	50	0	50	Awaiting E- procurement system
					No. of office supplies	10	0	10	Awaiting E- procurement system
				Staff trained and capacity build	No of staff trained	15	0	15	To be achived in the 2nd quarter
		SP3 Weights & Measures	Weights & Measures	Continued verification of trade measurement equipment	No. of equipment verified	30,000	3,048	26,952	better performance is expected in the subsequent quarters
				Inspected at trade premises for compliance	No. of trade premises visited	400	210	190	we are on the right track
				compliance assessments for prepackages carried out	No. of prepackages assessed	60	18	42	tranport remains a hinderance to field-work
				Public awareness on matters weights and measures carried out	No. of awareness programs done	6		6	
				Traders' education programs carried out	No. of traders' courses done	8	4	4	the program is to upskill traders in the use and maintenance of their measuring instruments
				Revenue Collected/Mobilized	Revenue collected (Ksh M)	16,000,000	2,961,359	13,038,641	revenue is a consequence of equipment verified and is expected to rise in the subsequent quarters
				Trained weights and measures officers	No, of officers trained	21	0	21	awaiting for payment for officers to take on training at KSG and at National Weights and Measures Training Unit
				Purchase of weights and measures standards and testing equipment	No. of equioment procured	1	0	1	the delivery is at 50%, the supplier intimates that the reemaining is in high seas to arrive in the country soon
				Purchase of mobile verification unit	No. of mobile verification unit procured	1	0	1	request to procure has been done and is being processed
				Purchase of Motor vehicle	No. of motor Vehicles procured	3	0	3	request to procure has been done and is being processed
		SP4 Trade Licensing	Trade licensing	Registered businesses in the Ward Business registers	No. of Registered Businesses	320,000	21,403	298,597	
				Businesses census survey done	No. of Business profile survey done	1	1	0	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Revenue collected from licensing of businesses – SBP (Ksh B)	Revenue collected from SBP	3.3B	0.348		
				Inspected business premises for compliance with the Act.	No. of Inspected businesses	7,500	2,446	5,054	
				SBP Compliance enforced	Percentage of compliance	100%	100%	0	
				Unified SBP with other County permits/Licenses into an electronic UBP	No. of Unified Business permits	2	0	2	
				Public awareness campaigns carried out with traders for SBP compliance	No. of awareness Campaigns done	3	0	3	
				Procured of SBP Revenue mobilization vehicles	No. SBP Vehicles procured	5	0	5	
				Revenue enhancement	No. of tablets procured	170	145	25	
					No. of business data collection system	1	1	0	
	Programe 4 Business & Hustler Opportunities	SP1 Micro, Small & Medium Enterprises	Micro, Small & Medium Enterprises	MSE Profile census survey done	No. of MSE Profile census survey done	0			
				MSE Profile census survey done	No. of MSE Profile census survey done	1		1	
				Subsidized Cost of Credit for MSMEs	Amount appropriated by the County Assembly	300M	0	300m	Budget Expunged. Awaiting supplimentary budget appropriation
				Increased MSMEs access to affordable capital	Amount of Loans disbursed	3Billion	0	3Billion	Awaiting Programme Launch. Programmes Budget was not allocated. Awaiting supplimentary budget appropriation
				Loan Funds Disbursed	No. Of Loan beneficiaries	10,200	3	10,197	Awaiting Programme Launch. Programmes Budget was not allocated. Awaiting supplimentary budget appropriation
				Increased market size for MSMEs products and services	No. Of MSMEs facilitated and sponsored to participate in exhibition/trade fair	1000	3	997	1No. Exhibilition facilitaed through the department during the 2025 Devolution Conference.
				Micro and Small Enterprises (MSEs) Trained	No. Of e-commerce platform established	1	0	1	No budget allocation for this activity
				Enhanced business and entrepreneur skills	No. Of MSMEs trained	10,200	0	10,200	Training for 500No. MSEs scheduled for Q2.
				MSEs participated in Trade fairs/exhibitions	No. Of field officers trained	40	0	40	MSMSEs Officers training scheduled for Q3-Q4
				Consultative Stakeholder meeting held	No. Of consultative meeting held	3	0	3	1No. of stakeholder roundtable consultative meeting scheduled for Q2

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Public awareness campaign undertaken	No. Of public awareness campaigns undertaken	3	0	3	Subcounty sensitization and public awareness on Departmenst Programmes to be done in Q2
				Annual Business idea generation and innovation promotion undertaken	No. Of Business idea generation and innovation competition undertaken	1	0	1	No budget allocation for this activity
				Monitoring and Evaluation of Biashara Stimulus programme done	No. of mentorship program undertaken	1	0	1	Awaiting Programme Launch. Programmes Budget was not allocated. Awaiting supplimentary budget appropriation
				Monitoring and Evaluation exercise undertaken	No. Of Monitoring and evaluation reports	85	0	85	Awaiting Programme Launch. Programmes Budget was not allocated. Awaiting supplimentary budget appropriation
				Rehabilitation and Equipping Nyayo House offices	No. of rehabilited and equipped Nyayo Hse offices	3	0	3	No budget allocation for this activity
		SP2 Gaming & Betting	Gaming & Betting	Establishment of Nairobi Lottery	No. of Lottery established	1	0	1	Awaiting the enactment of the Nairobi City County Betting Lotteries & Gaming Bill, 2023
				Daily supervision of casinos	No. of casinos supervised	22	20	2	Achieved
				Licensed pool tables & amusement machines	No. of licenses issued	700	84	616	Not achieved due to frequent Nairobi Pay system failure
				Betting premises licensed	No. of licenses issued	100	0	100	Not achieved due to nullification of the Nairobi City County Betting Lotteries & Gaming Act, 2021
				Gaming premises licensed	No. of licenses issued	22	1	21	Not achieved since 21 no. of gaming premises have valid licences
				Totalizator premises licensed	No. of licenses issued	1	0	1	Not achieved due to nullification of the Nairobi City County Betting Lotteries & Gaming Act, 2021
				Licensed of Lotteries within the county	No. of licenses issued	1	0	1	Not achieved due to nullification of the Nairobi City County Betting Lotteries & Gaming Act, 2021
				Prize Competition licensed	No. of licenses issued	3	0	3	Not achieved due to nullification of the Nairobi City County Betting Lotteries & Gaming Act, 2021
				Funfairs issued with permit	No. of permits issued	8	2	6	Achieved

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Purchase of staff uniforms for gaming inspectors	No. of staff to be issued	80	0	80	Scheduled for 2nd quarter
				Training of gaming inspectors	No. of officers trained	80	0	80	Scheduled for 2nd & 3rd quarter
		Liquor Licensing	Liquor Licensing	Controlled liquor industry and reduction in alcoholism	No. of Awareness campaigns/sensitisation programmes	50	5	45	To be achieved in the subsiquent quarters
					No. of researches on alcoholism done	-	0		
					No of policy formulated	1	0	1	Scheduled in Q3 & Q4
					No. of rehabilitation Centers established	2	0	2	Scheduled in Q3 & Q4
					No. of offices constructed	2	0	2	Scheduled in Q3 & Q4
				Improved work environment and safety	No of staff uniforms procured	100	0	100	Scheduled in Q3 & Q4
					Office rent paid in KShs (M)	8	0	8	Scheduled in Q2 & Q3
					No of Offices maintained	7	0	7	Scheduled in Q2 & Q3
				Improve mobility	No. of vehicles purchased	3	0	3	Scheduled in Q2 & Q3
					No of Motor Vehicles fueled	8	0	8	Scheduled in Q3 & Q4
				Enhanced Leadership and management Skills	No. of Trainings conducted	6	3	3	
					No of Sub-County committee members compensated	68	0	68	
					No of board members compensated	9	0	9	
				Increased compliance with liquor laws and regulations	No. of Liquor licenses issued.	7,000	726	6,274	
					No. of Multi agency operations done	24		24	Scheduled in Q2, Q3 & Q4
					No of departmental enforcement operations	180	30	150	To be achieved in the subsiquent quarters
5337000000: INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT									
						2025/26			
5337000000: INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	**Inclusivity Public participation & Citizen Engagement Headquarters**	**Administration and Support Services**	Administration Services	Conducive work environment	No of staff remunerated	200	200	0	
					No of staff recruited	153	0	153	
					Tools and equipment's purchased	300	0	300	
					No of staff issued with staff uniforms	200	0	200	
					No of offices renovated	1	0	1	
					No of vehicles purchased	2	0	2	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
					Percentage of assets maintained	100	0	100	
					No. of staff trained	200	0	200	
					No. of Planning & Review Meetings Held	12	3	9	
	Public participation civic Education and customer service	**Public participation civic Education and customer service**	**Public Participation and Citizen Engagement**	Conduct Public Participation Forums	No. of FORUMS Conducted	4	1	3	ADP- 26 and 27th August 2025 held across the 17 sub - counties
				Conducted civic education Campaigns	No of Campaigns conducted	4	0	4	
				Facilitate PP requests from other sectors	% of sector PP requests executed	100%	100%%	0	1. Customer service charter - 7th August 2025 (1 forum) 2. ADP- 26 and 27th August 2025 (17 forums) 3. Disaster Emergency Management Policy -23rd September 2025 (1 forum)
				Review of Public Participation Act	Public Participation Act reviewed	0	0	0	
				Develop PP and CE Regulations	PP and CE Regulations developed	0	0	0	
				Develop PP and CE Guidelines	PP and CE Guidelines developed	0	0	0	
				Training of County Officers on PP processes and legal regulatory frameworks	No. of officers trained on PP (county heads of departments, sector heads and champions)	60	0	60	
				Conduct citizen social audits	No. of citizen social audits on county performance	1	0	1	
				Conduct Civic Education seminars	No. of civic education seminars/trainings conducted	4	0	4	
				Develop Civic Education IEC materials	No. of civic education IEC materials	3750	0	3750	
				Develop and disseminate digital/electronic civic education messages	No. of civic education messages disseminated through social print and electronic media	5	0	5	
				Assorted working tools, protective gear and equipment	No. of assorted working tools, protective gears and equipment provided	300	0	300	
				Develop digital public Participation Tool	Digital PP Tool developed	0	0	0	
			Public Communication	Enhanced Real time access to information	No. LED screens purchased and installed	3	0	3	
					No of publications	1,000,000	0	1,000,000	
					No. of Digital notice boards	3	0	3	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Develop Broadcasting and communication policy	No. of policies developed	1	0	1	
				Increase Internal technical capacity	No. of Officers Recruited and retained	16	0	16	
					No. of Editing suite established	1	0	1	
					No. of Advertisement	100	3	97	
					No of Publicity campaign		0	0	
					No. of communication Equipment procured	10	0	10	
				Enhanced Publicity	No. of Brand Manuals		0	0	
					No of facilities branded		0	0	
					No. of county installations Re-branded	25	0	25	
				Grow County visibility and brand popularity	Establishment of Radio and TV stations	1	0	1	
			Customer Service	Improved service delivery and Customer Service Experience	Customer Service Charter developed		0	0	
					No. of County Service Charter printed and displayed	25	0	25	
					No of Contact Center at Sub counties &City hall	25	25	0	
					Install Real Time (Chatbox) - CRM system	1	0	1	
					Installation of Customer Complain Software call routing		0	0	
					Develop Customer Service Policy Document		0	0 0	
					Develop Customer Satisfaction Survey Document	1	0	1	
				Improved customer satisfaction	No of staff reoriented in Public Service Customer Service	5000	0	5000	
					No. of Governors Executive Feedback Forums	2	0	2	
				Enhanced customers relations	No of Gifts and Souvenirs given	10000		10000	
	City Culture Arts & Tourism	City Culture Arts & Tourism	City Culture & Arts	To empower, promote and safeguard City Culture & Arts	No. of Community Cultural celebrations held	2	0	2	
					No. of buildup events for the Nairobi Annual festivals	2	0	2	
					Stakeholder meeting	2	1	1	
					Vibe of the City Documentary	1	0	1	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
					Capacity Building	4	1	3	
					Cultural Database	0	0	0	
					Review of the Culture Act 2017	0	0	0	
					Mobile Recording Studio	1	0	1	
					Customized NCC cultural policy	1	ongoing	1	
			Tourism Development	Organized/Participated in Tourism Promotional Activities; local, regional , international	No. of Tourism Exhibitions, Fairs organized or participated at	3	1	2	Conducted a city tour of the Common Wealth War Graves
					No of Capacity Building Workshops	3	0	3	
					No. of Tourism marketing Documentaries developed	1	0	1	
					Office furniture and fittings	0	0	0	
					Office accessories and equipments (Computers, Laptops, tablets)	0	0	0	
					No. of Nairobi Tourism week activities held	1	1	0	Participated in Promotional activities during the UN World Tourism Week 2025 Celebration in Mombasa County
				County Customized Tourist Bus	No. of City Tours Buses purchased	1	0	1	
				Develop Tourism Products to promote local tourism	No. of Diversified Tourism Products developed	2	0	2	
					No. of Digitized product developed	2	0	2	
					No. and types of Publicity (IEC) materials developed i.e. Associated banners, booklets, magazines, fliers, brochures, city maps	7112	0	7112	
					No. of Tourism Marketing Strategy developed	1	0	1	
	Gender and Inclusivity	Gender and Inclusivity	5337000700 Gender Mainstreaming & PLDWD	Tourist Information Centre (One Stop shop)	No. of Information Centres Constructed	1	0	1	
					Equiping of the tourism information centre		0	0	
				Installation of Tourist Signage's	No. of Tourist Signage's installed	1	0	1	
				Stakeholder Management and Capacity Building	No. of Stakeholders meetings held	2	0	2	
					No. of Tourism Stakeholders Capacity Building held	4	0	4	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Tourist Mobile Application	No of Mobile Applications developed	1	0	1	
					Initiate development of guidelines for Gender policy	40%		40%	
				Gender mainstreaming				0	
				Community sensitization and advocacy forums on gender	No of forums held	8	2	6	
				Development and implementation of policies, Acts and plans	No of policies/acts being developed	2	0	2	
				Undertake Staff sensitization and capacity building	No of members of staff trained	150	34	116	
				Undertake baseline survey on County gender mainstreaming	No of surveys done and report dissemination	1	1	0	
				Provision of sanitary towels to vulnerable girls	No of girls supported	5000	300	4700	1. Participated in at a girls mentorship event in Ruaraka's Utalii Ward organised by Transformers Mathare and distributed pads to the girls.
				Gender based violence				0	
				Rescue and provision of shelter for survivors of gender based violence -personnel -operations -administration	No of survivors rescued and sheltered at County safe shelters	600	10	590	
				Safe houses for survivors of gender based violence	No of safe houses established	2	0	2	
				Units for children with disabilities	No of CWDs units established	2	0	2	
				Learning visit on successful models of safe house programs	No of visits done	2	0	2	
				Economic empowerment for survivors	Number of survivors of GBV supported	120	10	110	
				Disability mainstreaming				0	
				Review of NCC PWD Act, 2015	-No of Acts reviewed and -no of regulations developed and implemented	2	0	2	
				Establishment of Board for PWDs	Number of boards established	1	0	1	
				Develop regulations for operation of the fund	No of regulations developed	1	0	1	
				Community sensitization and advocacy meetings on rights and privileges for PWDs	No of community forums held	6	0	6	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Provision of assistive devices	No of beneficiaries	2500	0	2,500	
				Economic empowerment grant for PWDs	No of PWDs and Care givers beneficiaries	500	0	500	
				Sponsorship for training for PWDs	Number of beneficiaries	180	42	138	
				Capacity building in disability mainstreaming	No of staff trained	200	1	199	
				Celebration UN calendar days for Gender	Number of events held towards the celebration	10	1	9	
	5338000000 NAIROBI REVENUE AUTHORITY								
		Sub-Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target 2025/2026**	**Achievements**	**Variance**	**Remarks**
	0735005310 P35 Nairobi Revenue Authority	**SP1-** Nairobi Revenue Authority services	Revenue Administration services	Staff remunerated	% Remunerated	100%	75%	25%	Ongoing
				Training and development programs	No of programs training initiatives aimed at improving collection processes	3	2	1	Ongoing
			Nairobi revenue Authority Services	Total revenue Collected	Revenue growth rate	20%			Ongoing
					Compliance rate	80%	70%	10%	Ongoing
					Staff roductivity	80%	20%	60%	Ongoing