

NAIROBI CITY COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2027/2028

LET'S MAKE **NAIROBI** WORK

VISION

“A CITY OF ORDER, DIGNITY, HOPE AND OPPORTUNITIES FOR ALL”

MISSION

To provide people-centric, responsive services through inclusivity and collaboration, in a sustainable, secure and development oriented environment.

CORE VALUES

- **Citizen Centred:** The County is committed to uphold customer driven service delivery
- **Equity and Fairness:** The county will provide its services equitably and without bias
- **Professionalism and Ethical Practices:** All staff shall uphold high moral standards and professional competence in service delivery.
- **Transparency and Accountability:** The County shall conduct its business and offer services to its stakeholders in a transparent and accountable manner.
- **Participatory Approach and Inclusiveness:** The County is committed to consultations, joint and comprehensive partnership in all its affairs

FOREWORD

The Fourth Schedule to the Constitution of Kenya assigns 14 functions to County Governments, including county planning and development. Section 104 of the County Governments Act, 2012, requires County Governments to plan for the exercise of their functions, while Section 126 of the Public Finance Management Act, 2012, requires each County Government to prepare an Annual Development Plan (ADP) as a framework for guiding budgeting and the implementation of development priorities. The ADP is required to be submitted to the County Assembly for approval on or before 1st September of every year.

The Annual Development Plan (ADP) for the Financial Year 2027/2028 is the fifth and concluding ADP under the County Integrated Development Plan (CIDP) 2023–2027. As the final plan of the current CIDP cycle, it focuses on consolidating gains, completing priority programs and projects, addressing outstanding needs, and preparing the ground for the next development planning cycle.

The ADP 2027/2028 was prepared through a participatory and inclusive process involving all County departments, Sector Working Groups, and other stakeholders. Public participation was undertaken across all 85 wards in the 17 Sub-Counties, enabling residents to identify priorities and propose interventions that respond to the challenges and opportunities within their communities. These priorities have informed the programmes and projects contained in this Plan.

The Plan aligns with Kenya Vision 2030, Medium-Term Plan IV, Bottom-Up Economic Transformation Agenda (BETA), Sustainable Development Goals (SDGs), Africa Agenda 2063, and other national and international development commitments. It also advances the County Government's commitment to improving service delivery, expanding economic opportunities and enhancing the quality of life of Nairobi residents.

The County Government will finance implementation of the Plan from key county revenue sources, including the equitable share, grants, Own Source Revenue, and support from development partners. The County Government will continue to strengthen resource mobilization, prudent use of public resources and partnerships to ensure that available resources deliver the greatest possible impact.

As we bring the current CIDP cycle to a close, I call upon all stakeholders to work together to ensure effective implementation of this Plan. Together, we can consolidate our achievements, address remaining challenges and build a Nairobi that is a **city of order, dignity, hope and opportunities for all**.



IBRAHIM NYANGOYA AUMA
AG. COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING AFFAIRS

ACKNOWLEDGEMENT

The preparation of the Annual Development Plan (ADP) for the Financial Year 2027-2028 has been a highly consultative exercise, drawing on the inputs of a broad range of stakeholders. The role of each stakeholder has been critical in capturing the priorities necessary for the realization of a responsive plan. Profound gratitude goes to the Governor, H.E. Johnson Sakaja and his deputy, H.E. James Muchiri for their leadership and support throughout the process.

I wish to acknowledge the County Executive Committee Member for Finance and Economic Planning, Mr. Ibrahim Nyangoya Auma, for his dedication to the timely preparation of this plan, and for coordinating the inputs from all County Executive Committee Members, whose sectoral contributions were invaluable. Special thanks to the acting County Secretary, Mr. Godfrey Akumali, for his impeccable coordination and support in bringing together the inputs of all sectors.

I also convey my utmost appreciation to all County Chief Officers, members of the respective sector working groups, and Sub-County Administrators for the distinguished role they played, particularly in receiving and analyzing inputs from members of the public.

Special appreciation goes to the technical officers in the Department of Economic Planning who, under the leadership of the Director, Mr. Geoffrey Sianga, and the Deputy Director, Mrs. Grace Chabari, worked relentlessly to ensure that this plan was prepared in conformity with the relevant regulations. Distinguished appreciation is also extended to all other members of staff in the Economic Planning department for the various roles they played in the process

I thank all County Chief Officers and members of the sector working groups for their insightful contributions to the development of this Plan. To all who participated, directly and indirectly, we are grateful.

Finally, I thank all members of the public, organized groups, constitutional bodies, and everyone who participated in this process; we could not have achieved this without you.



CPA JOHN LINTARI
COUNTY CHIEF OFFICER - ECONOMIC AFFAIRS

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ABBREVIATIONS AND ACRONYMS

ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
AIDP	Annual Implementation and Development Plan
AIDS	Acquired Immune Deficiency Syndrome
AIE	Authority to Incur Expenditure
AMS	Asset Management System
ASDSP	Agriculture Sector Development support Programme
BOM	Board of Management
BOQ	Bill of Quantity
BPO	Business Process Outsourcing
BQ	Bill of Quantities
BRT	Bus Rapid Transit
BRT	Bus Rapid Transit
CADP	County Annual Development Plan
CARPS	Capacity Assessment and Rationalization Programmes
CBC	Competency Based Curriculum
CBD	Central Business District
CBD	Central Business District
CBO	Community Based Organizations
CEC	County Executive Committee
CHMT	County Health Management Team
CIDP	County Integrated Development Plan
CMEC	County Monitoring and Evaluation Committee
COG	Council of Governors
CPD	Continuing Professional Development
CSDMS	County Statistical Data Management System
DMSP	Data Management Strategic Paper
ECDE	Early Childhood Development Education
GBV	Gender Based Violence
GCP	Gross County Product
GDP	Gross Domestic Product
GIS	Geographical Information System

GOK	Government of Kenya
HC	Health Centre
HF	Health Facility
HRM	Human resource Management
ICT	Information Communication Technology
IEC	Information Education Communication
IFMIS	Integrated Financial Management Information System
IGR	Intergovernmental Relations
ISWM	Integrated Solid Waste Management
JKIA	Jomo Kenyatta International Airport
KDSP	Kenya Devolution Support Programme
KICC	Kenyatta International Conference Centre
KISIP	Kenya Informal Settlements Improvement Project
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KRA	Kenya Revenue Authority
KRB	Kenya Roads Board
KURA	Kenya Urban Roads Authority
LAN	Local Area Network
LPO	Local Purchase Order
M& E	Monitoring and Evaluation
MCA	Member of County Assembly
MICE	Meetings, Incentives, Conferencing, Exhibitions
MoU	Memorandum of Understanding
MSE	Micro, Small and Medium Enterprises
MTP	Medium Term Plan
MUFPP	Millan Urban Food Policy Pact
NaMETA	Nairobi Metropolitan Transport Authority
NaMSIP	Nairobi Metropolitan Service Improvement Project
NCA	National Construction Authority
NCCG	Nairobi City County
NCD	Non Communicable Diseases
NCPWD	National Council of Persons with Disabilities
NIUPLAN	Nairobi Integrated Urban Development Masterplan
NMS	Nairobi Metropolitan Services
NMT	Non-Motorized Transport
NOCK	National Olympic committee of Kenya
NTSA	National Transport and Safety Authority

NWSC	Nairobi Water and Sewerage Company
NYC	National Youth Council
O&M	Operations and Maintenance
OPAC	Online Public Access Catalog
PBO	Public Benefit Organizations
PC	Performance Contract
PFMA	Public Finance Management Act
PPA	Planning Performance Agreement
PPE	Personal Protective Equipment
PPPs	Public Private Partnership
QUASO	Quality Assurance and Standards Organization
RH	Reproductive Health
RMLF	Road Maintainance Levy Fund
RMNCAH	Reproductive, Maternal and Neonatal, Child and Adolescent Health
SDG	Sustainable Development Goals
SDHUD	State Department of Housing and Urban Development
SIVCAP	Strategic and Integrated Value Chain Action Plans
SMART	Specific, Measurable, Achievable, Realistic, Time bound
SME	Small and Micro Enterprises
SMEC	Sub-county Monitoring and Evaluation Committee
SSPMU	Sectoral Project Planning and Monitoring Units
STIs	Sexually Transmitted Infections
SWG	Sector Working Group
TOR	Terms of Reference
TU	Transport Unit
TVET	Technical Vocation Education and Training
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children’s Emergency Fund
VERS	Voluntary Early Retirement
VCT	Voluntary Counseling and Testing
VTC	Vocational Training Centres

WAN	Wide Area Network
WDP	Ward Development Programme

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

This section provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also gives a picture of county economic outlook in terms of its contribution to national growth. The chapter also mentions the rationale for preparing Annual Development Plan, its legal basis, linkages with other plans and execution of county functions.

1.1.1 Location and size

Nairobi County is one of the 47 Counties in the Republic of Kenya. The County has a total area of 696.1 Km² and is located between longitudes 36° 45' East and latitudes 1° 18' South. It lies at an altitude of 1,798 metres above sea level. It borders Kiambu County to the North and West, Kajiado to the South and Machakos to the East. Among the three neighbouring counties, Kiambu County shares the longest boundary with Nairobi County.

Further it is situated at in South-Central Kenya, 140 Kilometers (87 miles) south of the Equator. It is adjacent to the eastern edge of the Rift Valley, and to the west of the city are the Ngong Hills. Mount Kenya is situated north of Nairobi, and Mount Kilimanjaro is towards the south-east.

Figure 1. 1: Geographical Location of the Nairobi County

The map displays Nairobi County with its various constituencies and administrative boundaries. The central area is divided into numerous constituencies, each labeled with its name. Surrounding the county are neighboring regions: KIambu to the north, KAJIADO to the south, and MACHAKOS to the east. The map includes a legend in the bottom left corner, a scale bar indicating 1:200,000, and a north arrow pointing upwards.

Legend:

- Constituency Boundary
- County Boundary
- Sub-county Boundary
- Ward Boundary
- Location Boundary
- Location Name
- Place
- Water body

Scale: 1:200,000

North Arrow: N

1.1.2 Demographic Features

Population Size, Composition and Distribution

Nairobi County's population ¹ was 4,397,073 people as per the 2019 Kenya Population and Housing Census 2019 with 2,192,452 (49.9%) being male, 2,204,376 (50.1%) being female and 245 (0.006%) being intersex. The county had 1,506,888 households and an average household size of 2.9.

Figure 1. 2: County Population Age Structure

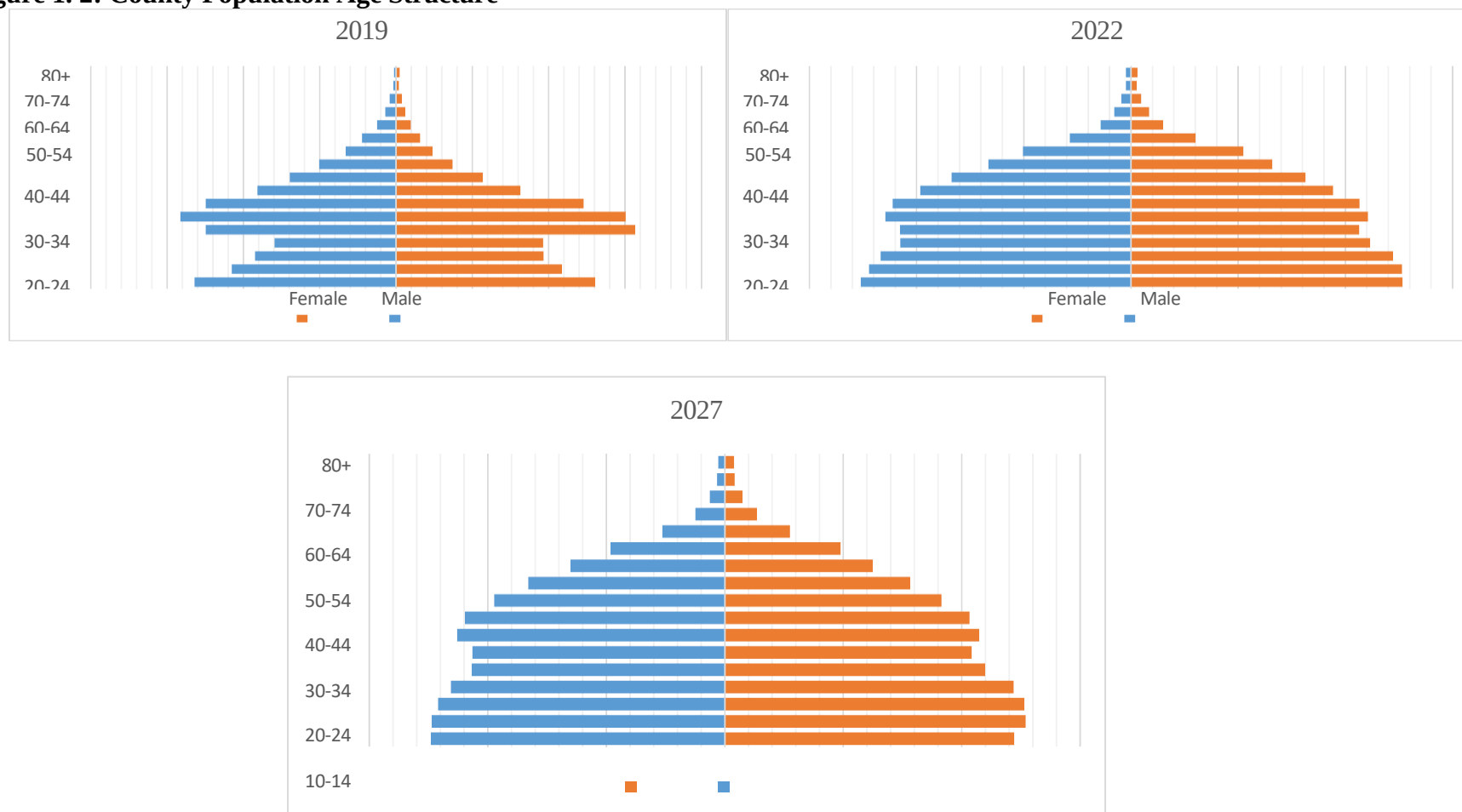


Table1. 1: Population Projections (by gender and by age cohorts)

	2019			2022			2025			2027		
Age	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	264,099	260,888	524,987	252,346	253,488	505,834	250,996	247,211	498,207	247,931	244,200	492,131
5- 9	215,230	217,482	432,712	244,689	252,957	497,646	248,021	258,161	506,182	247,186	253,960	501,147
10-14	185,008	193,542	378,550	233,802	244,665	478,468	239,696	249,346	489,042	241,942	252,845	494,787
15-19	159,098	192,755	351,853	215,306	223,322	438,628	227,225	240,578	467,802	231,160	243,729	474,889
20-24	249,534	313,485	563,019	215,734	213,189	428,923	205,687	208,262	413,949	213,593	219,649	433,242
25-29	282,703	300,845	583,548	229,283	221,133	450,416	219,564	211,478	431,042	212,995	208,371	421,366
30-34	249,476	245,994	495,470	222,427	213,290	435,718	232,175	220,741	452,916	225,849	214,621	440,469
35-39	181,801	163,195	345,796	196,926	188,611	385,536	212,714	201,513	414,227	219,184	206,478	425,661
40-44	139,278	113,884	253,162	167,675	163,030	330,705	184,157	174,397	358,554	194,649	182,926	377,574
45-49	100,719	74,213	174,932	133,168	132,055	265,224	154,996	149,052	304,048	165,913	156,498	322,411
50-54	66,217	47,732	113,949	100,904	104,894	205,798	116,100	114,058	230,158	130,337	124,927	255,264
55-59	44,739	31,862	76,601	57,264	60,296	117,560	86,768	91,930	178,698	96,532	97,820	194,352
60-64	24,901	19,083	43,984	28,512	30,059	58,570	34,575	35,756	70,332	52,693	55,156	107,849
65-69	14,458	11,925	26,383	15,695	17,126	32,821	21,416	23,712	45,128	24,996	27,167	52,163
70-74	8,569	7,785	16,354	9,058	9,768	18,826	9,610	11,241	20,850	12,752	15,151	27,903
75-79	3,475	3,962	7,437	4,895	5,453	10,347	6,367	7,460	13,828	6,671	8,309	14,980
80+	3,073	4,875	7,948	4,877	6,011	10,888	4,876	6,516	11,393	5,608	7,903	13,511
All Ages	2,192,378	2,203,507	4,396,685	2,332,560	2,339,346	4,671,906	2,454,943	2,451,412	4,906,355	2,529,991	2,519,710	5,049,701

Nairobi is one of the fastest growing cities in Africa with annual growth rate of 4%. This is attributed to high immigrants that come to the city in search of job opportunities.

Table 1.2 portrays the County population projections in 2022, 2025, and 2027 based on the 2019 Kenya Population and Housing Census by age cohort and gender. The age cohorts 20-24 and 25-29 were the most dominant in 2019 constituting 12.81% and 13.27% of the total population respectively. The two cohorts accounted for 26.1 % of the population. Projections portray a shift in 2027 where the majority of the population will be in the cohorts of 5-9, 10-14 and 0-4 in that order accounting for 9.92%, 9.8% and 9.75% respectively. The three cohorts will constitute 29.47% of the total population. This will require a deliberate shift of focus from a youth bulge that prevailed in 2019, to a concentration to infant and children. There will also be need to channel significant resources towards this segment of the population.

Comparatively, the contribution to total population is expected to be higher in all cohorts above 35 years in 2027, whilst the contribution to total population for all the cohorts below the age of 35 will be lower (except 10-14 and 15-19).

From the age bracket 30-34 the male population surpasses that of female and remains higher up to the age bracket 70-74. This is attributed to influx of men from rural areas to Nairobi in search of white collar jobs. Above 75 years, the female population remains higher than that of their male counterparts over the years shown in the Table. This implies a lower either a lower

The age cohort 55-59 is expected to have the highest growth from 2019 to 2027 at 153.9% while age group 25-29 is expected to decline by 27.79%. The increase in population in one cohort and the decrease in the other is observable from 2019 sustained all through to 2027.

Table1. 2: Projections by age cohorts

Age cohort	2019		2027	
	Population	% of Total	Population	% of Total
0-4	524,987	12	492,131	9.75
20-24	563,019	13	433,242	8.6
25-29	583,548	13	421,366	8.34
30-34	495,470	11	440,469	8.72
70-74	16,354	0.37	27,903	0.55
75-79	7,437	0.17	14,980	0.3
80+	7,948	0.18	13,511	0.27

Table1. 3: Population Projections by Broad Age Groups

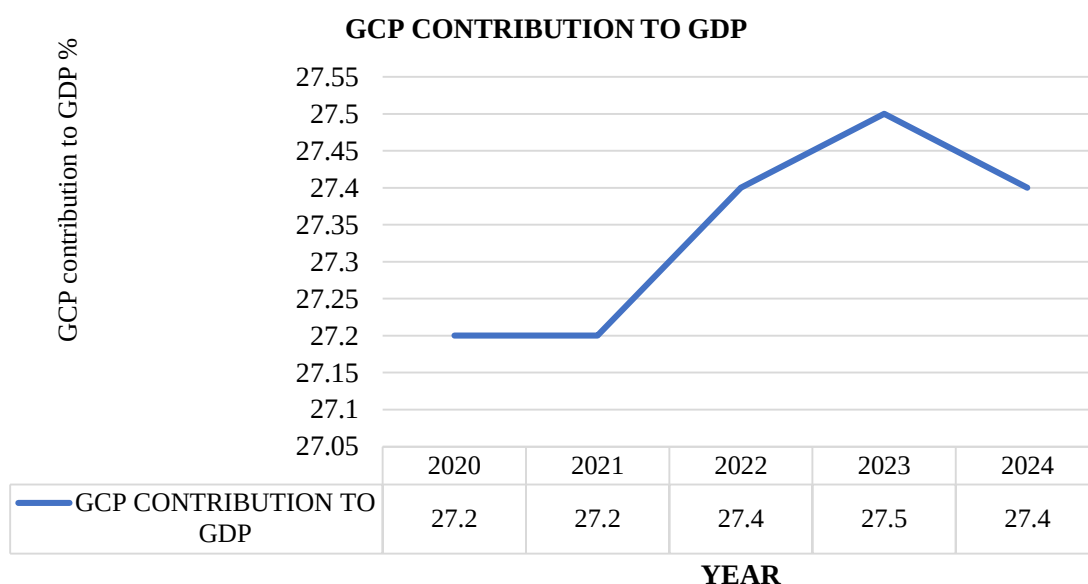
Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (< 1 year)	57,265	56,523	113,788	65,938	64,578	130,516	67,162	64,026	131,188	67,404	64,261	131,666
Under 5 years Population	206,834	204,365	411,199	252,346	253,488	505,834	250,996	247,211	498,207	247,931	244,200	492,131
Pre-primary Age 3-5	143,500	142,627	286,127	149,570	151,965	301,535	149,884	150,955	300,839	148,580	148,862	297,442
Lower Primary 6-8 years	128,058	129,496	257,554	145,492	150,703	296,195	147,922	153,502	301,423	147,993	152,541	300,534
Upper Primary 9-11 years	118,341	121,680	240,021	144,086	149,550	293,636	146,493	152,328	298,820	146,563	151,375	297,938
Junior secondary Age 12-14	108,636	115,137	223,773	138,062	144,238	282,300	142,321	148,555	290,876	143,871	150,613	294,485
Senior secondary Age 15-17	93,740	108,600	202,340	131,403	136,554	267,957	137,831	145,399	283,230	139,990	147,331	287,321
Youth (18-34 Years)	847,071	944,479	1,791,550	745,944	729,035	1,474,979	740,271	728,195	1,468,466	736,717	731,504	1,468,221
Women of Reproductive Age (15 - 49) Years		1,405,171	1,405,171	-	1,354,630	1,354,630	-	1,406,021	1,406,021	-	1,432,272	1,432,272
Economically Active Population (15 - 64) Years	1,498,466	1,503,848	3,002,314	1,567,198	1,549,879	3,117,077	1,673,960	1,647,765	3,321,725	1,742,904	1,710,175	3,453,079
Aged (65+)	29,575	28,547	58,122	34,524	38,357	72,881	42,270	48,929	91,199	50,028	58,529	108,557

Source: KNBS

1.1.3 Nairobi County Economy

The Gross County Product (GCP) is a disaggregation of the Gross Domestic Product (GDP) by county that shows how much each county contributes to the national economy. Nairobi city county is the largest contributor to National GDP at 27.5 percent (KNBS- GCP 2024). This is attributed to the fact that Nairobi has large commercial centres, vibrant construction activities, high electricity consumption, densely populated and a diversity of economic activities like manufacturing, transportation, real estate among others. Additionally, the city leads with a GDP per capita of Ksh. 850,332

Figure 1. 3: Nairobi County GCP % contribution to national GDP, 2020-2024.



Source: KNBS-GCP 2025

Nairobi county is backed by thriving economic activities such as Financial & insurance activities, real estate sector, Transport & storage, wholesale and retail trade, construction activities and manufacturing respectively. This calls for substantial investment in these areas by the county. The poorest contributor to national economy in the county is agriculture sector.

1.2 Rationale for Preparation of the County Annual Development Plan (CADP)

The CADP for FY 2027/2028 is the fifth and final annual plan towards the implementation of CIDP 2023- 2027; the third-generation five-year plan since devolution. It is prepared amidst the economic uncertainties that accompanies election periods. County development challenges stemming from high demand for services vis-a-vis a constrained resource basket have also shaped the difficult decisions made in the preparation phase of this plan. This plan will seek to provide amicable solutions to counter various development hurdles through providing a platform for accelerated long term socio-economic development and growth.

Towards making the County a city of order, dignity and opportunities for all, the Annual Development Plan 2027-28 contains strategic priority development programmes/projects that will

ensure resources are allocated towards: improved health services and prioritization of mental health, improved ECD education and vocational training, decongestion and improved orderliness in the CBD, increased access to clean and safe water, improved waste management, market expansions, improved socio-economic support to the vulnerable, increased access to decent and affordable housing, accelerated growth in agriculture for food security and sustainable youth empowerment programs within the County.

1.3 Preparation Process of the CADP

Preparation of this Annual Development Plan was conducted through an intensive and participatory approach. The Economic Planning department led all sectors and implementing agencies of the county to elaborately express their development intention for the target year also factoring in some of the developmental aspirations that may have not been implemented by the end of the first half of the CIDP. The sectors through sector working groups (SWG's) prepared their input for this plan, before analysis and compilation and subsequent submission. Additionally, the draft was prepared taking into consideration the priorities stipulated in the CIDP 2023-2027, as well as existing various County development plans, MTP IV, the Sustainable Development Goals (SDGs), Africa Agenda 2063, and other strategies and policies.

Public participation on the ADP; The plan considered the issues identified through the Ward-based Sub County public participation forums conducted on 19th and 20th August, 2025. Annex 1 lists some of the projects proposed during the forums and prioritized by sectors for implementation in the financial year 2027/28. All other proposals identified during the public participation will be prioritized in future plans as per availability of resources.

1.4 Annual Development Plan Legal Frame Work

The 2027/2028 Nairobi City County Annual Development Plan was prepared in accordance with the requirement of Section 126 of the Public Finance Management Act 2012, which requires every county government to prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya. The County Executive Committee member responsible for planning is required, not later than the 1st September in each year, to submit the Annual Development Plan to the County Assembly for its approval, and submit a copy to the Commission on Revenue Allocation and the National Treasury.

1.5 ADP Linkages with Other Plans

County Integrated Development Plan

The CIDP 2023-2027 is the legal five-year development blueprint for the County. It reflects the strategic long- and medium-term priorities of the County Government. The CIDP priorities are then implemented annually through the County ADP.

Annual Budget

A County annual budget is a financial plan for the year that outline how spending will be done based on the strategic priorities identified in the County Annual Development Plan. This plan will be the basis for formulation of the Programme Based Budget for FY 2027/28.

Kenya Vision 2030

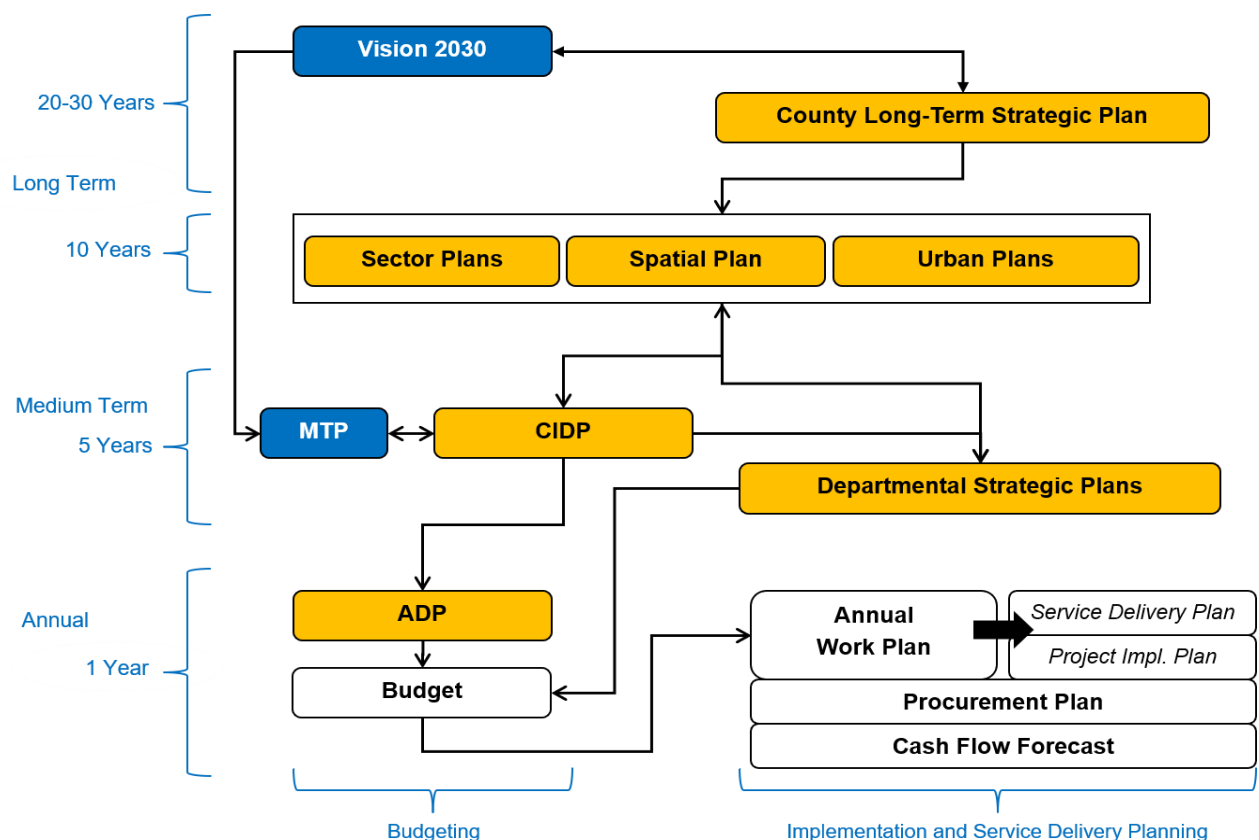
Kenya Vision 2030 is the long-term development strategy for Kenya covering the period 2008 to 2030. The Kenya Vision 2030 aims to transform Kenya into a modern, globally competitive, middle-income country providing a high quality of life to all its citizens by 2030. Kenya Vision 2030 is a product of highly participatory, consultative and inclusive stakeholder's process conducted throughout the country and in all sectors of the economy.

The Medium-Term Plan (MTP) IV, which is the implementation plan of the Kenya Vision 2030 will be implemented concurrently with the CIDP 2023-2027. This ADP will therefore bring on board all the programs to be implemented in the County in line with national development agenda highlighted in the Kenya vision 2030.

Below is a diagram of the linkage of the ADP with other development plans discussed in the subsequent sections.

Linkage of CADP with CIDP and other Development Plans

Figure 1. 4: Linkage of the CADP with Other Plans



1.6 Delivery of the county functions: NCCG and its Agencies

The constitution 2010, through part two of the fourth schedule, allocated fourteen functions and powers to be delivered by the counties, as affirmed by article 186 (1). These functions are as follows; The functions and powers of the county are:

1. Agriculture including; Crop and animal husbandry; Livestock sale yards; County abattoirs; Plant and animal disease control; and Fisheries.
2. County health services, including, in particular; County health facilities and pharmacies; Ambulance services; Promotion of primary health care; Licensing and control of undertakings that sell food to the public; Veterinary services (excluding regulation of the profession); Cemeteries, funeral parlours and crematoria; and Refuse removal, refuse dumps and solid waste disposal.
3. Control of air pollution, noise pollution, other public nuisances and outdoor advertising.
4. Cultural activities, public entertainment and public amenities, including; Betting, casinos and other forms of gambling; Racing; Liquor licensing; Cinemas; Video shows and hiring; Libraries; Museums; Sports and cultural activities and facilities; and County parks, beaches and recreation facilities.
5. County transport, including; County roads; Street lighting; Traffic and parking; Public road transport; and Ferries and harbors, (excluding the regulation of international and national shipping and matters related thereto)
6. Animal control and welfare, including; Licensing of dogs; and Facilities for the accommodation, care and burial of animals.
7. Trade development and regulations, including; Markets; Trade licences (excluding regulation of professions); Fair trading practices; Local tourism; and Cooperative societies.
8. County planning and development, including; Statistics; Land survey and mapping; Boundaries and fencing; Housing; and Electricity and gas reticulation and energy regulation.
9. Pre-primary education, village polytechnics, home craft centers and childcare facilities.
10. Implementation of specific national government policies on natural resources and environmental conservation, including; Soil and water conservation; and Forestry.
11. County public works and services, including; Storm water management systems in built- up areas; and, Water and sanitation services.
12. Firefighting services and disaster management.
13. Control of drugs and pornography.
14. Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level.

For delivery of these functions within the county, various structures exist, with clearly defined roles.

a. The Nairobi City County Government (NCCG)

Nairobi City County Government is a product of devolution which was introduced by Article 6 and 174 of the constitution, and therefore a government exists as per article 176 (1), with both the County Assembly and the County Executive in existence. In the execution of the county mandate, it retains the constitutional responsibility for the performance of the fourteen functions, inclusive of the ones transferred to other agencies, as per article 187 (2, b). For efficient delivery of the functions, the county government has existing functional structure as guided by different legislation.

b. The Nairobi City Water and Sewerage Company (NWSC)

Nairobi City Water and Sewerage Company Ltd. was incorporated in December 2003 under the Companies Act cap 486. It is a wholly owned subsidiary of Nairobi City County and its main responsibility is to provide water and sewerage services to the city, in a financially sustainable manner and within the government regulations and the Water Act 2016 (Previously Water Act 2002). In the medium term, the company seeks to improve the water supply by improving the water pipeline, to increase access by households. The NWSC's commitment is to provide consistent, high quality water supply to its stakeholder, as it's a constitutional mandate. Article 43(1) b and 43(1) d provides that access to reasonable standards of sanitation and clean safe water in adequate quantities is an economic and social right to every person. The company will therefore continuously improve both the water and sewer networks, and consistently improve connectivity to households.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS PLANS

2.1 Analysis of Allocations in 2026/27 CADP against Approved County Budget 2026/27

This section seeks to establish the linkage between the running CADP and the county budget. It further links the CADP 2026/27 to the budget 2026/27. It provides a sector-specific assessment of the budget allocation between the planned programmes and projects, and the approved budget for the same year.

Table 2. 1: Analysis of Allocations in 2026/27 CADP against Approved Budget 2026/27

SECTORS	CADP 2026/27(IN M'S)	APPROVED BUDGET 2026/27 (IN M'S)
Finance and Economic Planning	2,175.40	4,738.77
Mobility & Works	16,059.95	3,668.68
Health ,Wellness and Nutrition	21,040.60	11,383.07
Business and Hustler opportunities	7,927.41	1,426.38 (BHO)
		400 (Liquor licensing board)
Innovation and Digital Economy	1,800.00	364.9
Green Nairobi (Environment, Water & Sanitation Food, Agriculture and Natural Resources)	22,471.19	398.88 (Food & Agriculture 5,353.56 (Environment)
Inclusivity, Public Participation and Customer Service	2,717.4	427.51
Talent, Skill development and Care	9,691.3	3,708.97
Built Environment & Urban Planning	2,985.00	1,369.58
County Public Service Board	482.0	179.38
Public Service Management	4,781.8	3,180.22
Boroughs & sub-county Administration	1,973	4,805.24
Security and Compliance	2,466.6	
Disaster Management & Coordination	1970.10	
Audit and risk management	194	
Office of Governor & the Deputy Governor	711.6	
Office of county secretary & Head of public service	1,179.7	
Office of county Attorney	1578.0	409.37
County Assembly	4,000	4,526.5
Ward Development Programme	4,100.6	2,315.85
Emergency Fund		200
Nairobi Revenue Authority		415.08
GRAND TOTAL	110,305.65	49,271.94

2.2 Financial Performance Review for FY 2025/26

Table 2. 2: Revenue Performance

	Revenue source	Target (Ksh. M's)	Actual (Ksh. M's)	Variance (Ksh. M's)
Equitable Share	Revenue Allocation Fund	21,417.00	21,417.13	-0.13
Conditional Grants	Sweden-Agricultural Sector Dev't Support Programme II		390.00	-390.00
	Court Fines Grants		200.00	-200.00
	Mining Roayalties		35.84	-35.84
	IDA Credit--Second Kenya Devolution Support Programme KDSP II	390.00	70.50	319.50
	SWEDEN-Kenya Agricultural Businness Devt Project	200.00	0.00	200.00

	Revenue source	Target (Ksh. M's)	Actual (Ksh. M's)	Variance (Ksh. M's)
	DANIDA Grant-Primary Health Care in Devolved Context	35.84	25.65	10.19
	World Bank -Kenya Informal Settlement Improvement Project II		26.00	-26.00
	National Agricultural Value Chain Development Project (NAVCDP)		127.66	-127.66
Own source Revenue	Nairobi County Own Source Revenue	19,942.05	12,340.56	7,601.49
Other transfers (Appropriation in Aid)	Liquor Fees	400.00	2,874.78	-2,474.78
	Hospitals Facilities Improvement Fund/NFH	1,236.00	316.37	919.63
	Betting, Lotteries And Gaming (Paybill)	0.00	5.26	-5.26
	Total	43,620.89	37,829.75	5,791.14

Table 2. 3: Expenditure Analysis 2025/26

Head	Approved Estimates 2025/26			Actuals as at 30th June 2026			% Absorption		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
County Public Service Board	119	0	119	113		113	95		95
Finance & Economic Planning	4480	1207	5687	4023	1004	5027	90	83	88
Public Service Management	1428	10	1438	1305		1305	91		91
Agriculture, Livestock Development, Fisheries & Forestry	238	85	323	157		157	66		49
Enviroment,Water,Energy & Natural Resources	2667	845	3512	2649	678	3327	99	80	95
Ward Development Programmes	88	2155	2243	82	534	616	93	25	27
Emergency Fund	150	0	150	150		150	100		100
Liqour Licensing Board	299	101	400	280	35	316	94	35	79
Boroughs and Public Administration	4106	1280	5386	3913	23	3936	95	2	73
County Attorney	636	15	651	635		635	100		98
Innovation and Digital Economy	196	259	455	195		195	99		43
Health Wellness & Nutrition	9656	850	10506	9655	139	9795	100	16	93
Built Enviroment & Urban Planning	531	579	1110	511	100	612	96	17	55
Mobility and Works	1589	2824	4414	1568	838	2406	99	30	55
Talent Skills Devt & Care	2238	1236	3474	1777	248	2025	79	20	58
Business & Hustler Opportunities	620	805	1426	610	109	719	98	13	50
Inclusivity Public Participation,& Citizen Engagement	315	142	456	300		300	95		66
Nairobi Revenue Authority	207	25	232	164		164	80		71
Total County Executive	29564	12418	41982	28090	3708	31798	95	30	76
County Assembly	1639	1000	2639	1194	112	1305	73	11	49
Nairobi County Government	31203	13418	44621	29283	3820	33103	94	28	74

2.3 County Achievements in implementation of previous plans 2022/23 to 2025/26

This section provides an overview of county key achievements in the implementation of the first half of the CIDP 2023-2027. This is informed by the fact that the ADP 2027/28 will be the final plan in the five-year implementation series of the CIDP. The overall success in implementation of the CIDP, taking stock of the pending works, and learning from the challenges experienced thus far, are all necessary to the decisions to be made towards implementation of programmes in the final year.

2.3.1 Sector Programmes Performance

Boroughs, Sub-County Administration and Personnel Sector

A key achievement during the review period was the strengthening of decentralized governance through the full deployment of six Borough Managers, achieving 100% operationalization of the borough management structure. The sector also decentralized frontline services, including Green Nairobi officers and Disaster Management officers, increasing the proportion of County services delivered at the local level from 70% to 75%, thereby improving accessibility, coordination, and responsiveness to residents.

Office of the Governor

The Office of the Governor has continued to play a central and strategic role in steering the implementation of the County Integrated Development Plan (CIDP), providing high-level leadership, policy direction, and coordination across all sectors of the County Government. Through deliberate efforts to strengthen interdepartmental collaboration and enhance vertical coordination between the County and national government, the Office has fostered a more cohesive and responsive governance framework. In addition, the Office has prioritized stakeholder engagement by cultivating strategic partnerships with development partners, private sector actors, and civil society organizations, thereby broadening the resource base and enhancing the inclusivity of development processes.

Security and compliance

Security and Compliance Sub-Sector recorded significant progress in strengthening public safety, law enforcement, and service delivery across Nairobi City County. Compliance with law and order increased by 80% through enforcement actions while public participation and accountability improved by 40% through enhanced stakeholder engagement on crime prevention and management. The Sub-Sector also achieved an 80% improvement in traffic management and public order. Additionally, 425 County institutions and properties continued to receive security services, ensuring uninterrupted delivery of County services. Crime reduction efforts improved by 80% through investigations, intelligence gathering, and suspect apprehension, while crime prevention was enhanced through public sensitization, intelligence collection, and verification exercises.

Institutional capacity was further strengthened through the successful recruitment and deployment of enforcement officers, while procurement processes for operational vehicles, communication equipment, office refurbishment, and other working tools were initiated.

Public Service Management.

During the midterm period, the Public Service Management sector orchestrated a profound, modernizing transformation of its institutional ecosystem, shifting from administrative baseline constraints to a high-performing, human-centered public workforce. Key achievements included vastly improving the work environment through office refurbishments, digital staff ID cards, and robust policy frameworks such as customized succession planning and gazetted car loan/mortgage schemes to institutionalize structural stability. Human capital capacity was expanded by growing the skills inventory from 5,626 to 9,337, training over 1,800 employees across technical and strategic domains, establishing the foundation for a dedicated School of Excellence at Dagoretti Training School by building a perimeter wall, and training 10,403 student attachées. Simultaneously, employee welfare and organizational morale were revolutionized through the onboarding of over 18,000 staff into comprehensive medical, WIBA, and GPA insurance covers, alongside widespread mental health awareness and 100% processing of retiree benefits.

Green Nairobi

a) Food and Agriculture

The County Government, for the first time ever, successfully conducted a countywide mass animal vaccination campaign to eliminate rabies in 2026. A total of 6,759 animals, including 4,768 dogs, 1,780 cats, and 211 donkeys, were vaccinated across the city. Rabies has remained a silent public health threat for far too long, but today Nairobi has taken a decisive step towards becoming a rabies-free city.

Support to urban farmers is also yielding tangible results. Agricultural productivity increased from 20 per cent to 25 per cent, while post-harvest losses declined from 13 per cent to 6.5 per cent, cutting farmer losses by half. Through partnerships with ASDSP II, FAO, Cascade and Oxfam, the sector reached 139 farmer groups and 11 schools with modern agricultural technologies, strengthening food security and household incomes.

Commitment to a greener city also exceeded expectations with 355,970 trees planted against a target of 305,000, demonstrating what is possible when residents, development partners and county officers work together towards a common vision of a greener and healthier Nairobi.

b) Water and sanitation

Reliable access to clean water remains one of the greatest expectations of Nairobi residents and significant progress has been achieved. The city's daily water supply increased by 134,400 cubic metres, raising total production from 525,600 to 660,000 cubic metres per day. This means more households, schools, hospitals and businesses now have access to the water they need.

The sector expanded sanitation infrastructure by constructing more than 47 kilometres of secondary and tertiary sewer lines in the Kariobangi, Umoja, and Embakasi communities, which have long required improved sewer services. In our informal settlements, sanitation targets were exceeded by delivering three ablution blocks against a planned one, improving public health and restoring dignity for thousands of residents.

These achievements represent more than infrastructure. They mean more reliable water supply, cleaner neighbourhoods, reduced disease risks and an improved quality of life for Nairobians.

c) Environment

The Environment sub sector significantly strengthened waste management capacity by increasing skip loaders from 14 to 24, expanding refuse compactors from 3 to 24, and doubling street sweeping contracts from 34 to 68. These investments are already translating into cleaner streets and improved service delivery across the city.

The administration has also broken new ground by initiating the mapping and valuation of Nairobi's green assets for carbon credit opportunities—a first in the County's history. This initiative positions Nairobi to attract climate financing while protecting its natural environment for future generations.

The sector implemented solarisation of City Hall, City Hall Annex and Kaloleni Depot, reducing energy costs while advancing a transition to renewable energy. In addition, the county surpassed its climate resilience target by delivering three programmes against one planned, updated the County's greenhouse gas inventory, and exceeded our target for the beautification of parks, roundabouts and green corridors, making Nairobi a cleaner, greener and more attractive city.

Business and Hustlers Opportunities

Markets and Trading Services: In the period under review, the sector initiated the construction of the first 4No. of the 20NO. new markets which are fully funded by the County Government, these are; Karen, Mutuini, Kahawa West & Jujo, hence, increasing the trading space within Nairobi City County. The Sector also initiated rehabilitation of 7No. markets i.e Mwariro market, Kangundo road perimeter wall & electrical, Kayole 1, Jogoo road, New Pumwani & Njiru perimeter wall. Contracts were signed for construction of modern kiosks in 22 wards across the County to improve working conditions for the informal traders.

Trade and Industry: In the period under review, the Directorate managed to have the CAIP designs approved, identified list of machines and their estimated costs, 3D architectural and carried out public participation. The Directorate initiated the formulation of 2no. Policies - Markets and Trading Services Policy; Trade, Industry and Investments Policy. Additionally, the Directorate held the Halal Food Expo, Valentine's Day Expo, Nairobi International Trade Fair 2025 and also held stakeholder engagements with private and Government sector; KAM, Kenya National Chambers of Commerce and Industry (KNCCI), Ministry of Investment, Trade and Industry and Ministry of Cooperatives and MSMEs. Moreover, stakeholder meetings were done for the uptake of Kariokor Common User Facility.

Trade Licensing: The Trade Licensing Department rolled out the unified business permit which improved the ease of doing business in the city. The department targeted to register 20,000 more new businesses in the period under review but managed to register cumulatively 41,502 thus increasing the County revenue from Unified Business Permits to Kshs.2.66 billion in financial year 2024/2025, carried out 19,168 business premises inspections and increased the number of licensed businesses to 651,562.

Weights and Measure: The Weights and Measures Department targeted to verify 90,000 weighing and measuring instruments, collect ksh 54,000,000 in revenue from stamping fees, carry out 950 inspections at trade premises and conduct 130 prepacked goods conformity assessments for compliance with relevant legislations. The department however, verified 77,630 weighing and measuring instruments thereby generating ksh. 43,264,220 in revenue from stamping fees, conducted 1,141 inspections at trade premises and did 170 prepackage assessments for compliance with the relevant regulations. The Department requested for purchase of weights and measures standards and testing equipment, which have been procured and the items have been delivered in batches at the Weights and Measures County headquarters at South C awaiting inspection.

Co-operative development: During the period under review, 214 new co-operatives were registered, 2944 general meetings were presided over, 125 dormant co-operatives were revived, education forums were presided over in 1533 co-operatives, 161 inspections were carried out, 16 complaint registers were developed, 1 co-operatives exhibition day was held, 2 Ushirika day celebrations days were held and Kshs 1.07m was collected in revenue.

Co-operative Audit: In the period under review, the Co-operative Audit offered audit services to 1,423 Co-operatives, presented 1,324 audited accounts, Raised revenue of KSH 30.48M, Trained 234 co-operative leaders and developed 2 training manuals on risk assessment and Co-operative taxation to equip the Co-operative leaders on critical aspects in the running of a co-operative. This has led to improved leadership of the co-operatives, secure investment in the co-operative societies and enhanced compliance to various legislations in the operations of the Co-operatives.

Micro, Small and Medium Enterprises Development: During the period under review, the MSMEs directorate focused on institutional strengthening, awareness creation, capacity building, and market access. The department established and cascaded the Biashara Stimulus Programme Steering Committee, enhancing coordination and oversight of Programme implementation at the ward level. A total of **20no. public awareness campaigns** were conducted to sensitize MSEs on credit facilitation and available support mechanisms. Capacity development efforts reached **450no. MSEs**, who were trained in technical and business development skills to improve enterprise performance and sustainability. Additionally, **41no. MSMEs Officers** were trained as TOTs on International Labor Organization – Start and Improve Your Business (ILO-SIYB) in preparation for coaching and mentorship of the programmes target beneficiaries. To enhance market access, **943no. MSEs** were sponsored to participate in trade fairs and exhibitions, increasing product visibility, networking, and market linkages. Additionally, **564no. MSEs were profiled**, providing a database to support planning and targeted interventions, while **18no. Common Interest Groups (CIGs)** were formed and registered to promote collective growth. The department also held **2no. stakeholder engagement forums** to strengthen partnerships and coordination within the MSME ecosystem. Although loan disbursement and financing activities were not undertaken during the period, the implemented outputs laid a strong foundation for future access to credit and enterprise growth.

Gaming Betting and Lotteries: In the period under review the Directorate of Gaming Betting and Lotteries achieved supervision of 20 public Gaming Premises on a 24 hrs. Basis to ensure adherence to norms and standards of Gaming and Betting. The Directorate enhanced Compliance of Gaming

and Betting Laws through Operationalization of the Nairobi City County Gaming, Lotteries and Betting act 2021 leading to an increased responsible gambling and reduced social harm from gambling. In the period under review the Directorate of Gaming, Betting and lotteries enhanced Compliance by issuance of Public Gaming Premises (Casino) License to 20 premises, pool table Licenses, machines license, totalizator premises license, lottery license, Betting and price competition licenses amounting to Ksh 32,000,500. The directorate conducted 12 stake holder engagements and 54 public sensitization exercises on gaming and betting activities

Liquor Licensing Board: In the period under review, the Liquor Licensing Board managed to establish two rehabilitation centers; Mutuini Rehabilitation Centre and Sinai Rehabilitation Centre in Mutuini and Viwandani wards respectively. This helps in reduction and management of alcohol and drugs abuse. Procured one vehicle and four sub-county offices were constructed in order to enhance liquor operations. To control and regulate the sale of alcoholic drinks, sensitization programmes and stake holders' meetings were carried out, mapping of liquor outlets was done, issued liquor licenses, carried out enforcement operations. In addition, the Board digitized the liquor licensing system and submitted to County Assembly the Liquor licensing bill and Nairobi City County Alcoholic Drinks Control and Licensing Fund Regulations, 2025.

Built Environment and Urban Planning

Urban Development and Planning: During the review period, the Urban Development and Planning sub-sector successfully completed three urban planning policies and achieved up to 80% progress in developing the Online Development Approval System through the Nairobi Planning and Development Management System (NPDMS). The sub-sector also reached 100% completion in processing development applications for building permits, planning permits, and advertising permits.

Significant milestones were achieved in compliance and enforcement, with 227 occupation certificates issued, 381 enforcement notices served, and 8,688 renovation permits granted, all of which contributed to county revenue. Additionally, 765 court cases were prosecuted, leading to the collection of fines and penalties.

Through the regularization program, 190 unauthorized developments were regularized, while compliance with building regulations improved through 100% surveillance and statutory inspections. All public complaints received during the review period were fully addressed. To enhance public engagement, the sub-sector conducted 17 planning awareness clinics and sensitization forums.

Lands, Survey, GIS, and Mapping Services: In the same period, the Land sub-sector achieved notable progress by surveying 6,020 parcels of land and preparing 17,761 leases. Infrastructure surveys increased by 100%, and 56,000 plots were digitized. The sub-sector also integrated seven departments into its systems and added 11,650 properties to the valuation tool for rating purposes, thereby improving efficiency in land administration and revenue collection.

Housing and Urban Renewal: 520 housing units in Buruburu, Kariobangi South, and Jamhuri estates were rehabilitated towards the conclusion of the tenure of Nairobi Metropolitan Services.

Additionally, eight markets, Toi, Embakasi Village, Kayole Spine, Kariobangi South, Jericho, Muthurwa, Wakulima, and Landhies Road, were rehabilitated. The construction of a 0.9 km perimeter wall was completed at Kariokor Estate, while two estate offices at Makadara and Kariokor were renovated. Renovation works in Harambee, Huruma, Uhuru, and Outering Road estates reached 81% completion.

The sub-sector commenced the construction of 1,562 and 1,830 affordable dwelling units in Pangani and Jeevanjee estates respectively, through joint ventures with private developers. Planning and surveying were also completed in seven informal settlements, including Kahawa Soweto, Kayole Soweto, Huruma Fire Victims, Ex-Grogon, Redeemed, and Kambi Moto. Furthermore, seven development partners were procured for the redevelopment of Bahati, Jericho (two lots), Ziwani, Maringo, Woodley, and Kariobangi North estates. Infrastructure improvements are ongoing in Kahawa Soweto, Kayole Soweto, Kambi Moto, and Embakasi Sokoni. The sub-sector also supported other sectors through the provision of architectural designs, cost estimates, bills of quantities, and project supervision, ensuring an integrated approach to urban renewal and housing development.

Mobility and Works.

Traffic and Parking Management

During the period under review, the Directorate of traffic and parking management marked 5 kilometres of roads and zebra crossings, including street lanes and pedestrian crossings, and installed 100 traffic signs to enhance road safety. To improve accessibility and reduce congestion in the lower CBD, the sector reorganised thirty (30) streets and improved ten (10) junctions. The low level of achievement in road marking and the installation of traffic signs and street name signs was attributed to reduced budgetary allocation. With regards to road safety, the Directorate undertook road safety awareness campaigns and distribution of road safety materials in schools in 8 subcounties, trained 400 boda boda riders as first responders and identified black spots along 6 major corridors (Thika Rd, Mombasa Rd, Jogoo Rd, Outer Ring Rd, Eastern By-Pass and Juja Rd).

Public Transport Infrastructure

During the period under review, the directorate constructed 18 public transport facilities and expanded 52,000 square metres of walkways to enhance access to public transportation. The sector also developed and gazetted thirteen (13) regulations to operationalize the Nairobi City County Transport Act, 2020, and developed and gazetted the Nairobi Bus Route Network Plan. These achievements were largely attributed to improved budgetary allocation for Non-Motorised Transport (NMT) works. The Directorate also developed the Boda Boda Management System and registered over 6000 riders within 70 SACCOs.

Electrical Engineering Services

In the period under review, the energy and lighting maintenance programme targeted to increase the maintenance of streetlights and public lights across all the 85 wards from 65% to 100%. At the end of the plan period, the programme achievements declined from 65% to 63.2%. This is as a result of lack of materials for maintenance despite the department putting a robust organized works schedules and mobilization covering all the 85 wards within Nairobi County.

Public Works

During the 2025/2026 financial year, the sub-programme achieved 20% of its planned capital projects, with 3 footbridges substantially completed (42.9% of the target). Implementation of motorable bridges and box culverts was not achieved due to funding, procurement, and project implementation challenges. The completed works improved public safety, accessibility, connectivity, and ease of movement for residents while reducing the risks associated with crossing rivers and drainage channels.

Roads and Storm Water Drainage

During the period under review, the sector constructed 22.28 km of storm water drainages, paved 22.28 km of roads, and graveled 173.19 km of roads. The output was limited by budgetary issues that constrained the acquisition of fuel, construction materials, and equipment. No new common service ducts were constructed because the sector was not able to secure a public partner to invest in their development.

Mechanical and Fleet Management Services

In the period under review, the mechanical and fleet targeted to increase availability of County Fleet, installation of Fleet management and efficient fuelling of County Fleet. For the first time ever, each operational fleet has been assigned a fuel card, 411 operational County Fleet have been installed with Fleet Management System, and the department have been able to avail 95% of operational County fleet

Health, Wellness and Nutrition

Health sector reached nearly 1.4 million people who are on antiretroviral therapy. New HIV infections dropped by 78%, HIV-related mortality down 68%, and mother-to-child transmission down 65%. Service delivery expanded with 95% of people on HIV treatment having an electronic medical record, helping track, care and reduce treatment interruptions. Over 11 million HIV diagnostic tests, 1.2 million viral load tests, and 120,000 early infant diagnosis tests supported annually. EID results turnaround cut from 10 days to 2 days. There was 11% reduction in TB incidence between 2018 and 2023. Treatment success rate rose from 81% to 87% for TB, and from 70% to 77% for drug-resistant TB between 2015 and 2020. Current treatment success stands at ~86%.

Central kitchens are operational in all the 17 subcounties and school feeding program has been very successful with over 300,000 learners being the beneficiaries of nutritious meals. Achievements in Level 4 Hospital is a huge milestone. In Mama Lucy Kibaki Hospital, the following were established; 18 ICU beds, first ICU in a county hospital, new Renal Unit, Blood Bank, 128-slice CT scan. In Mbagathi Hospital; 8 ICU beds, neonatal ICU, 64-slice CT scan were established, and the first-ever ventriculoperitoneal brain surgery was done. In Mama Margaret Uhuru Hospital: 10 ICU beds were established. In Mutuini Hospital: 10 more ICU beds are 90% complete making a total of 46 ICU beds across county hospitals. This eased pressure on Kenyatta National Hospital for critical cases. There are also 2. Specialized Units & Equipment- Newborn & NICU: Mbagathi now has a state-of-the-art Newborn Unit and Neonatal Intensive Care Unit together with the First accredited county-level blood screening hub at Mbagathi with modern Abbott blood screening machine.

Inclusivity, Public Participation and Customer Service

The Inclusivity, Public Participation and Citizen Engagement Sector made significant strides in strengthening participatory governance, improving service delivery, and promoting social inclusion. Key achievements included expanding public participation and civic education programmes, enhancing customer service through the establishment of additional contact centres and improved communication systems, promoting Nairobi's cultural heritage and tourism, and advancing gender equality and disability inclusion through GBV prevention initiatives, safe houses, mentorship programmes, and accessibility improvements. These interventions have increased citizen engagement in governance, enhanced access to quality public services, strengthened government accountability, empowered vulnerable groups, supported the creative economy and tourism sector, and fostered a more inclusive, responsive and citizen-centred County Government.

Innovation and Digital Economy

During the first half of CIDP implementation period, the Digital Economy and Startups Sub-Sector trained 10,282 youth, significantly surpassing the target of 5,000 youth. This achievement was made possible through strategic collaborations with ICDL, Computer Aid, and MUIAA Labs, whose support strengthened the delivery of digital skills training and capacity-building programmes for young people across Nairobi City County.

Finance and Economic Planning Affair

Revenue subsector has undertaken far-reaching reforms aimed at modernizing revenue administration and strengthening the County's fiscal sustainability. Key among these reforms has been the transition to fully digitized and cashless revenue collection systems, which have enhanced transparency, reduced leakages, and improved convenience for taxpayers. The integration of data analytics into revenue management has enabled evidence-based decision-making, improved forecasting, and more targeted enforcement strategies. Furthermore, the strengthening of compliance mechanisms, coupled with the deployment of decentralized revenue collection teams, has expanded the County's operational reach and enhanced accountability at the local level. These comprehensive reforms have yielded significant results, with own-source revenue increasing from approximately KSh 8 billion to over KSh 15.4 billion. This substantial growth has bolstered the County's fiscal capacity, enabling it to better finance essential public services, support infrastructure development, and advance priority programmes outlined in the CIDP.

Talent, Skill Development and Care

Between 2022 and December 2025, the Talent, Skills Development and Care Sector recorded major transformational achievements through investment in education, youth empowerment, sports, vocational training and social protection. A key milestone was the completion and commissioning of Dandora Sub-County Stadium on 8 March 2024, while rehabilitation and development works were undertaken at Joe Kadenge Stadium, Ziwani Sports Grounds, Mwiki Sports Complex, Joseph Kang'ethe Sports Grounds, Woodley Stadium and other community sporting facilities to support talent identification, training, competitions and youth engagement. The sector also introduced and expanded the Dish na County school feeding programme, operationalising ten central kitchens and providing daily nutritious meals to approximately 184,000 learners in 106 public schools by January 2024, with additional kitchens initiated to expand coverage further. Further achievements included

scholarships and ward bursaries for needy learners, strengthening Early Childhood Development and Education services, modernising vocational training programmes, supporting disadvantaged youth to acquire employable technical skills, promoting creative arts and cultural activities through the Nairobi Festival, and providing care and empowerment programmes for children, older persons, persons with disabilities and other vulnerable groups.

Table 2. 4: Summary of programme implementation

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
1.0 GREEN NAIROBI						
Programme: Environment Management and Protection Objective :1 Administration and Support Services						
Objective 2: To improve solid waste management in the City Outcome 2.1: Increased level of cleanliness in the City						
Solid waste management	Increased proper disposal of solid waste by Nairobians	No. of litter bins installed & serviced	4000	1500	600	6450.81
	Procure additional Sweeping Contracts for areas outside CBD involving the Youths	Number of Sweeping Contracts in place	34	68		
	Effective & efficient waste collection & Transportati on fleet	Number of Skip loaders procured	14	24		
		Number of Refuse compactors procured	3	24		
		No of tippers procured	10	43		
		No. of assorted skips procured	28	120		
	Outcome 2.2: Reduced Environmental impact of waste management by harnessing technology					
Solid waste management	Increased efficiency of the dumpsite operations	Hire of additional heavy equipment Contracts at the final disposal site	15	22		
		No. of weigh bridges ramps	-	1		
	Reduced waste generation	No. of sensitization forums	24	32		
Objective 3: To manage County public recreational parks and improve the aesthetic value of the environment Outcome 3.1: Increased access to public recreational parks and open spaces						
Beautification on, Recreation and Greening Services.	To maintain parks and recreation grounds	No. of parks maintained No. of visitors frequenting the parks	(Uhuru & central Park and Jevanjee gardens, Kamukunji, grounds, city park nursery)	4	26.625	52.18
	Retrofication	Distance in km of walkways, & perimeter fence, ablution blocks renovated, office blocks constructed additional lighting, benches & litter bins, park benches installed.	City park Phase 2 construction on	1		

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Creation of neighborhood parks	No of parks established	Phase 1 planning & design Ngumba, Mwiki	0		
	To enhance the aesthetic appeal of the City	No. of improved landscape spaces and others	landscapi ng open spaces, street avenues & reclaimed illegal dumping sites	53		
		No of cemetery improved and maintained	landscapi ng and maintenanc e of Langata Cemetery	1		
		No of roundabouts median and frontages beatified	20	20		
	Effective and efficient distribution of media	No. of pickups procured	2	1		
		No. of high sided 3.5 ton lorry procured	-	1		
	Monitoring of projects	No. of surveillance vehicles(double cab)	1	1		
	Enhancement of tree cover	No. of tree planted , area coverage	1.1 million	2,035,497		
	Objective 4: To Protect Nairobi from Environmental pollution					
Outcome 4.1: Reduced noise pollution in the city						
Environmental monitoring, compliance and enforcement	Reduced nuisances and complaints	No. of Noise meters procured	5	6	11	25.63
		No. of surveillance vehicles(double cabs)	5	0		
		No. of vans procured	1	1		
Outcome 4.3 : Reduced Temperatures						
Environmen tal monitoring, compliance and enforcement	Improve quality of service water	No of water quality sampling kits procured	5	0		
	Educated and enlightened citizens	No. of resource centres Constructed and equipped	1	0		
	Accurate data	No. of environmental Lab Constructed and equipped	-	0		
Outcome 4.3 : Reduced Temperatures						
		No. of resilience programs initiated		3	73	99.17

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Climate Change and Air Quality Monitoring	Increased resilience to climate shocks		1(flood mitigation)			
	Increased air quality monitoring & management in the city	No. of Air quality sampling kits procured	5	52		
		No. of reference station & No. of city climate change system and services developed	-	2		
	Climate change awareness	No. of sensitization forums	12	44		
	Increasing resilience to climate change	No. of innovative projects initiated	1(seed fund)	3		
		Solarisation of City Hall, City Hall Annex & Kaloleni Depot	1	1		
		Mapping & Quantifying our green assets for carbon credit	-	1		
		Establishment and maintenance of city wide Air quality monitoring & management network	84%	100%		
		Updating of greenhouse gas inventory	1	1		
Programme I: Water and Sanitation Management						
Objective: To improve access to water and sanitation services						
Outcome To improve access to safe, reliable, and sustainable water and sanitation services						
Water Resource Management	Drought mitigation	No. boreholes drilled tested and equipped	0	11	680	635.81
		M ³ /day waste water recycled for irrigation at Uhuru Park	2M ³	2M ³		
		No. of institutions with rain water harvesting system	-	-		
Water and Sanitation Management	Increased water availability	M3/day of water generated	660,000M3	660,000M3		
	Increased No. of households connected to clean water	% of households connected to clean water	79%	79%		
	Increased water supply in the city.	No. of water tanks supplied and Delivered	200	200		
	Improved sanitation	No of Ablution blocks constructed	8	-		
Outcome 1.2: Increased access to sewerage system						
Sanitation Management	Increased sanitation services	% of sewer coverage in the City	45%	50%		

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Objective 2: To promote use of clean and affordable energy						
Outcome 2: Increased use of clean and renewable energy						
Energy	Increased uptake in renewable Energy	No. of boreholes equipped and solarized	25	10		
Programme I: 0106000 General Administration Planning and Support Services						
To oversee implementation of sector programmes and policies for effective and efficient service delivery						
Outcome: Improved Service Delivery						
Administration, Planning & Support Services	Improved Service delivery	Percentage of staff remunerated	100%	100%	502.75	354.15
		No. of staff recruited	100	0	110	
		No of interns recruited	40	0	18	
		No. of casuals recruited	46	11	7.25	
		No. of vehicles acquired	4	0	40	
		No. of utility bills paid	3	3	3.75	
		No. of office containers installed (Kibra, Ruaraka & Makadara)	2	0	5	
		No. of staff trained	80	3	30	
		No. of workshops held	8	1	60	
		No. of policy documents developed or revised	2	2	25	
		Percentage participation in Nairobi International Trade Fair	100%	100%	9	
		Percentage facilitation of office operations	10%	10%	250	
Programme II: 0119005310: Urban Agriculture Promotion & Regulation						
Objective: To promote food and nutritional security for all,						
Outcome: Increased crop, livestock and fish production for food and nutrition security, income generation and wealth creation and resilience						
Crop Development and Management	Increased dissemination of agricultural information	Number of farmers reached through field days, farm visits exhibition and demonstrations	13,000	8,783	28	0
		Number of crop demonstration plots established at (NITF)	205	347	10.8	0
		Number of model farms established	6	0	11	0
		Number of Research extension workshops	6	1	0.8	0
		No. of multi storey /cone gardens established	4,500	288	31.5	0
		No of hydroponics (vegetable) (1.5M x 6M) Unit installed for youth and women	68	30	19.96	0

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
		No of Vegetable seedlings nursery (5M x 10M) for youth established	70	0	7	0
		No of green houses and water harvesting tank installed	10	11	10	0
		No of open field drip kits (1/8 ACRE) installed	15	0	22.5	0
		Quantity(kg) of assorted certified seeds distributed	2,500	37.15	3.75	0
		Number of staffs trained on water harvesting technology and soil management	0	0	0.25	0
		Number of agro forestry and fruit trees seedlings planted	650,000	279,827	255	0
		No of water harvesting structures (underground reservoirs, tanks) for crop production installed	14	0	42.75	0
		No of Vegetable Shredding machine for last mile Vendors	20	10	4	0
		No of Peanut roasters and mill installed	10	5	6	0
Livestock Resources management and development	Increased livestock production	Number of farmers reached through farm visits, demonstrations, trainings, field days and exhibition	8,500	8,675	27	0
	Increasing livestock production	Number of demonstration plots established in NITF	40	40	2.2	0
Fisheries Development and Management	Increased fish production	No. of fish ponds constructed/rehabilitated	10	2	35.5	5.32
		No. of fish tanks units /fish ponds installed and stocked for women and youth groups	5	0	25.5	0
		No. of fingerlings re-stocked in learning institutions	30,000	0	6.75	0
		No. of bags of fish feeds distributed to learning institutions	450	0	10	0
	Increased dissemination of agricultural information	No. of fish farmers reached through group trainings, exhibitions, field days and demonstrations	1,530	1,284	3	0
		No. of fish farmers adopting resilient climate smart urban aquaculture technologies	161	171	1.1	0
		Number of fisheries technologies exhibited at NITF	9	9	2.35	0
		No. of model fish farms established	5	0	7.5	0
	Enhanced fish safety	No. of inspections conducted in fish trading premises	1,620	1,865	3	0
		No. of fish, water and fish feed samples analyzed	4	3	6.25	0
		No. of fish dealers certified	1,026	1,190	3	0
		No. of fish value chain actors reached with food safety/post - harvest management messages	2,050	3,050	6	0

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
		No. of model fish monger sets purchased and distributed to mama/baba karanga	170	0	81.75	0
		No. of 'fish monger of the year' awards conducted	2	0	2	0
	Reduced illegal fish trade	% of prosecutions executed	100%	100%	1.62	0
		No. of fish traders sensitized on fish trade regulations	210	241	5.95	0
		No. of fish inspectors trained and gazetted	10	0	3.51	0
	Increased market access for fish and fish products	No. of fish trade procedures documented	2	2	0.75	0
		No. of fish trade procedures simplified	2	2	0.5	0
		No. of fish value chain actors linked to markets	65	82	0.285	0
Agriculture Sector Development Support Programme 11 (ASDSP 11)	Capacity of existing service providers on identified opportunities enhanced	Number of service providers trained on identified opportunities per Priority Value Chain (PVC) by gender	30	30	2.93	
	Value chain Innovations with high prospects for women and youth empowerment supported	Number and type of value chain innovations promoted	18	18	7.55	
	Environmental resilience for increased productivity among prioritized value chains strengthened	Number of Climate Smart Agriculture (CSA) and Green growth (GG) technologies promoted	18	18	0.8	
		Number of Service Providers trained on entrepreneurial skills	30	59	0.82	
		Number of Value Chain Actors with viable Business Plans	435	314	6.88	
	Market access linkage for priority Value Chain Actors improved	Number of Value Chain Actor groups aggregated	3	3	0.4	
		Number of market linkage instruments signed and operational	3	6	0.13	
	Access to market information by Value Chain Actors improved	Number of market information providers supported	15	10	1.35	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Access to Value Chain financial services by Value Chain Actors improved	Number Value Chain Actors accessing financial services	80	82	1.72	
	Capacities of the established structures for consultation and coordination enhanced	Number of structures with operational instruments/ work plan	2	1	0.9	
	Participation of stakeholders in consultation and coordination structures enhanced	Number of stakeholders participating in coordination and consultation structures	6	6	1.17	
	Sector policies, strategies, regulations and plans prepared and launched	Number of policies and strategies developed, launched and rolled out	0	1	1	
	Enhanced Monitoring and Evaluation (M&E)	Number of follow-up meetings on programme implementation	1	1	0.11	
		Number of meetings to update progress tracker	6	6	0.23	
	Enhanced information and knowledge sharing amongst programme stakeholders	Number of success stories documented	3	3	0.6	
National Agriculture Value Chain Development Project (NAVCDP)	Increased production and productivity of priority value chains	No. of farmers mobilized to community institutions through Participatory Integrated Community Development (PICD)	0	4,000		
		No. of FPO/ SACCOs mapping exercise conducted	1,700	1,823		
	Finalize Urban Agriculture and Food Security Bill	Percentage completion of the Urban Agriculture and Food Security Bill	100%	75%		
Programme III: 0116005310 Veterinary Services						
Objective: To provide reliable, accessible, quality and affordable one-health						
Outcome: Improved animal and human health						

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
0116005310 Veterinary Services	Reduced prevalence of notifiable diseases and their vectors	Number of animal health surveillance missions (daily passive and weekly active surveillance)	8840	8840	3	21.63
		Prevalence of priority diseases (foot and mouth, lumpy skin disease, anthrax, Rift Valley Fever, Newcastle Disease, Epidemic tremor, Peste des Petits Ruminants (PPR) , African swine fever, Fowl typhoid, Gumboro Disease, Notifiable Avian Influenza, Infectious Bronchitis)	60	40	100	
		% establishment of animal holding ground			37.5	
	Reduction of prevalence of priority zoonotic and food borne hazards	Number of surveillance missions for zoonotic and food-borne hazards	24	24	7.5	
		% reduction of prevalence of priority disease and food-borne hazards	75	50	25	
		Number of animals vaccinated (Poultry excluded)	4500	4173		
	Improved food safety	Number of stakeholders trained on animal health, food safety and animal welfare	6000	5216	8.65	
		% of inspections done	100	100	13.5	
		Construction of Poultry Slaughterhouse	30	0	50	
	Increased care and control of animals	% of dogs licensed	25	8	12.5	
		% reduction in number cases of stray animals	50	15	37	
	Good animal welfare achieved	Rehabilitation of the Dog Pound	100	0	25	
		% Completion of Animal Clinic	100	30	20	
		% of animal establishments complying with animal welfare standards	30	10	8.5	
		%of livestock movement documents issued	100	100	100%	
Programme IV: 0118015310 Food Systems						
Objective: To promote a sustainable urban food system						
Outcome: Improved urban food systems and protection of extremely food insecure residents						
Food Systems	Improved urban food systems	Pilot of the RUFSA tool and appraisal missions	1	0	7.5	8.9
		Number of capacity building for the 12 mini-grant beneficiaries	24	24	3.5	
		Number of food market mappings conducted	13	12	7.5	
		Number of food security surveillance missions conducted using the UEWEA tool	4	0	31.25	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's		
		% Food contingency plan developed & implemented	100%	10%	9			
		Number of food waste management trainings conducted in food markets	30	22	7.5			
		Number of food waste equipment installed in food markets	14	18	35			
	Strengthened partnerships and collaboration for sustainable food systems	Percentage collaborative partnerships	100%	100%	25			
	Increased dissemination of food system information	% Participation in the NITF	100%	100%	1.75			
	Improved service delivery	Number of Monitoring and evaluation missions	8	8	0.625			
	Food system strategy implementation	Coordinating MUFPP activities Number of MUFPP steering committee meetings held	100%	100%				
		Number of food dialogues conducted Report developed	2	2				
		Number of FLAG meetings held	2	1				
		Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	100%	100%	12.5			
		Completed the M&E plan for the Nairobi City County Food System Strategy2022 -2027	1	1				
	Programme V: 0117005310 Forestry Services							
	Objective: Mitigate climate change & Conservation of environment							
Outcome: Improved tree cover								
Forestry Services	Increased tree cover & Conserve Environment	No. of Nurseries established	3	1	62	80.34		
		Number of seedlings grown	1,000,000	279,827				
		Percentage facilitation of office operations	100%	5%				
		Number of underground water tank/reservoirs completed	2	0				
		Number of staffs trained on water harvesting technology and soil management	19	0				
		Number of tree growing Surveillance missions conducted	55	8				

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
		No. of technologies exhibited at NITF	4	4		
		Number of open days and exhibitions carried out	3	1		
	Enhanced work environment/service delivery	Number of Professional Group /Mgt meetings held	4	4		
		Number of budgets workshops conducted	3	2		
		Percentage Staff facilitation (uniforms, furniture, stationery, ICT equipments)	30%	0		
2.0 MOBILITY AND WORKS						
Programme 1: Roads and Drainage						
Objective: To develop and maintain roads and storm water drainage to standards						
Outcome: Increased efficient transportation of people, goods and services						
SP1Roads & Storm water drainage	Improved Roads	No. of KMs of stormwater drainage Constructed	120	78.31	230	78.31
		No. of KMs of Common Ducts developed	4	0	6	0
	Increased mobility, safety and accessibility	No. of Kms of roads paved	50	3.03	95	3.03
		No. of Kms of Road gravelled	40	180.8	340	180.82
		No. of roads and stormwater maintained	170	180.8	330	180.82
		Programme 2: Mobility				
Objectives: To operate and maintain traffic management systems (TMS) and transport infrastructure						
Outcomes: Increased travel mobility and accessibility to safe transportation system						
SP2:Transport infrastructure	Increased access to transport systems	Percentage of system developed	50		50	0
	Improved road safety	No of safety audits carried out	2		2	0
		No. of Kms of walkways and footpaths constructed	35	7.445	65	177.45
		Construction of Public transport facilities	3	18	5	28
		Length (km) of road marking done	12000	20000	22000	22000
SP2:Traffic management	Reduction in traffic congestion	No of Junctions signalized	2	2	7	3
	Clear informing system with easy to understand information	No. of signages installed	600		1100	0

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Increased access to transport systems	No of junctions improved	2	2	7	3
	Reduction in traffic congestion	No of streets reorganized	5	7	6	13
SP3: Mechanical Services and Fleet Management	Effective & efficient Automotive & Moving plant	Percentage Automotive & moving plant repaired and maintained as requested	100%	100%	100%	95%
	Effective & efficient Automotive & Moving plant	No of Automotive, tools and moving Plant procured	5No	0	10No	19No
	Effective & efficient Garage	Rehabilitation of the Central Garage	1No	1No	1No	1No
	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage amount of fueling undertaken	100%	100%	100%	95%
	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Installed management system for automotive, moving plant and facilities	1No	0	1No	0
	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage Maintained system for automotive, moving plant and facilities	100%	100%	100%	100%
	Well Maintained Asphalt plant and Plant Facilities eg GenSet, Incinerators, Mortuary, Lifts, Weigh Bridges, Crematorium etc	Increased efficiency and reliability of all the Plant	55%	30%	55%	30%
	New Asphalt plant at Nanyuki road depot	New Asphalt plant installed and operational	1	0		
	Installation of modern weigh bridge and	Installed Modern Weighbridge and ramp	-	-		

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	ramp at Kangundo Asphalt Plant					
	Rehabilitation of old weigh bridge at Nanyuki rd Asphalt plant	Rehabilitated Weigh bridge	100%	0%	100%	0%
	Installation of 3 No. Asphalt plants and Equipment	New Plants installed and Operational	1	0		0
	Purchase of specialized machinery and equipment for use at new asphalt plant and laying of premix ie pavers, double/single drum rollers, K160/ MC30 distributors, collars sprayers, tipper trucks, shovels, lowloaders etc	Number of specialized machines and equipment purchased	100No	6No	200No	6No
Programme 3: Works						
Objective: To facilitate private developments through approval and inspection of submitted designs that satisfies the technical, design, planning and other requirements and design, implement, supervise and maintain county /public structures						
Outcome: Increased safety of public buildings and structures						
SP 1: Structural Engineering Services	Increased safety and cost effectiveness of structures.	No. of software's acquired	2	0	4	0
	Cost effectiveness of structures	No. of non-destructive equipment acquired	2	0	4	0
	Increased mobility, safety and accessibility	Number of foot bridges constructed	35	10	25	2
	Increased mobility, safety and accessibility	Number of motorable bridges constructed	10	3	20	0

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Improved roads and Storm Water Drainage network	Number of constructed box culverts	5	0	10	0
	Increased mobility, safety and accessibility	Percentage of maintained and repaired foot bridges	100%	0%	100%	0%
	Increased mobility, safety and accessibility	Percentage of maintained and repaired motorable bridges	100%	0%	100%	0%
	Improved roads and Storm Water Drainage network	Percentage of maintained box culverts	100%	0%	100%	0%
Programme 3: Works						
Objective: To develop and maintain street and security lighting infrastructure						
Outcome: Increased public safety and security, Increased economic activities						
SP 2: Electrical Engineering Services	Improved outdoor lighting at night	Number of lighting fixtures installed	69,000	86,101	13,600	1,000
		Percentage of lighting fixtures maintained	100%	100%	100%	100%
	Increased work output	Percentage of attended fault cases	100%	100%	100%	100%
	Improved habitability and comfortability in institutional building	Percentage (%) level of system operation	100%	100%	100%	100%
SP 3: Building Works Services	Increased safety, accessibility, and hygienic living/working environment	Percentages of buildings inspected	100%	100%	100%	100%
		Percentage of facilities & buildings maintained and repaired	100%	100%	100%	100%
		No. of Installations/ Fabrications/ Construction works undertaken	200	433	200	1030
	Increased work output	No. of equipment procured	40	0	40	0
3.0 BUSINESS AND HUSTLER OPPORTUNITIES						
Programme Name: Administration, Planning and support services						
Programme Objective: To provide efficient services to county divisions/units organizations and the public						
Programme Outcome: Efficient service delivery to clients and stakeholders						
General Administration	Sector offices renovated and maintained	No. of project reports for renovation works	22	2	250	1.2
		No. of office maintenance reports	25	2	5	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Planning and Support Services	Increased effectiveness in service delivery	No. of policies formulated	2	1	50	
		No. of bills proposed	3	1	50	
	Increase professionalism in service delivery	No. of certificates for staff trained	375	200	125	
	Enhance staff motivation and effectiveness	No. of staff Promoted	1500	627	125	
		No. of staff remunerated	1500	611	750	
		No. of staff Uniforms	1500	200	25	
Programme Name: Co-operative Audit						
Programme Objective: To increase Transparency and Accountability in the Co-operatives.						
Programme Outcome: Increased transparency and accountability for vibrant co-operatives, access to affordable credits and promotion of a saving culture.						
Co-operative Audit	Statutory Audits	No. of Audits done	1,950	1,379	29.5	16.442
	Carry out Interim Audit	Interim Audit Reports	1,950	202	0	
	Create awareness on risk assessment and preventive control	Design risk mitigation manual	3	3	0	
	Presentation of Audited reports During A.G.M.S	No. of Audited reports presented during A.G.MS	1,950	1,324	11	
	Raise Revenue	Audit fees Raised (Ksh. M)	32.25	29.98	3.9	
	Increased Capacity building of co-operative leaders	No. of Board members Trained	270	234	208	
	Staff Capacity building	Qualified staff	30	38	10.05	
Design a training Manual	Increased information sharing on governance and adoption of best practices	No. of training manuals developed	3	2		
Programme Name: Co-operative Development						
Programme Objective: To promote growth and development of co-operatives						
Programme Outcome: Vibrant co-operatives that meet and sustain members socio-economic needs						

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Co-operative Development	Newly registered co-operatives	No. of registered co-operatives	300	217	40.25	6.98
	General meetings presided over	No. of General meetings presided over	3,200	3272	72.25	
	Revived dormant co-operatives	No. of Revived dormant co-operatives	100	154	28.75	
	Education forums presided over in No. Co-operatives	No. of co-operatives education forums held(Initial target was number of members trained)	2725	1858		
	Inspections carried out	No. of Inspections carried out	200	172	46	4.45
	Complaint registers developed	No. of Complaint registers developed	20	24	0	0
	Ushirika day celebration held	No. of Ushirika day celebration held	3	3	12,5	1.2
	Co-operative exhibition days held	No. of Co-operative exhibition days held	3	2	12.5	1.2
	revenue collected	Amount of revenue collected (Kshs. M)	1,465	1,085	0	0
	Sustained number of consultative meetings held	No. of Consultative meetings held	20	0	30	0
	Acquired and installed County Co-operative Management Information System (CCMIS)	No. of County Co-operative Management Information Systems acquired and installed	1	0	40	0
	Offices set up in the 5 Boroughs	No. of offices set up in the 5 boroughs	4	0	35	0
Programme Name: Markets and Trade						
Programme Objective: To promote Market infrastructure Development & Management of Existing & new market						
Programme Outcome: Increased conducive trading spaces with Nairobi City County						
Markets and Trading Services	Increased trading spaces	No. of Modern Markets constructed	10	12	5,500	333
		No. of Markets rehabilitated and maintained	8	8	500	8
		No of Markets Branded	15	2	75	Partner

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Increased functionality of markets	No. of Markets Cleaned	54	53	15	Nominal Expenditure
		No of research and public participation forums held	25	26	25	5.5
	Establish management legal frameworks	Approved County Public markets bill and regulations	2	2	7.5	10
	Nairobi County market management model	No of models adopted through stakeholders engagement	3	0	35	0
	Improve the aesthetics of the informal roadside kiosks	No. of wards with modern kiosks constructed (the target was initial the Construction of modern kiosks across all the sub-counties)	32	22	250	0
	Decriminalized informal trade within CBD and Westland's sub county	No of Relocated hawkers to back streets and lanes	9000	21,000	250	22
	Constructed Market Sheds and Ablution blocks	No. of Sites with market sheds and Ablution block	3	0		0
	Reduce food loss and waste in markets	No of Installed Cold storage, dryers and natural dehydrators facilities	3	3	25	Partner
	Increased Safe and secure environment for toddlers and nursing mothers	No of Established nursing care units in markets	3	3	2.5	Partner
Programme Name: Trade and Industry						
Programme Objective: To facilitate an efficient and effective environment for Trade, Investment and Industrial development in the County						
Programme Outcome: Increased trade and socio-economic growth						
Trade and Industry	Developed the County Industrial Development Policy & Subsequent bills and regulations	The approved Nairobi City County Industrial Policy Document, Bill & Regulations	3	0	25	0
	Developed the County Investments Policy & Subsequent bills and regulations	The approved Nairobi City I Policy Document, Bill & Regulations	3	0	25	7

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Established & equipped common user facilities/works sites for leather, textile, furniture/wood works, metal works/fabrication, food value addition & processing clusters	No of Constructed common user facilities	3	0	1,250	0
		No. of equipped common user facility	3	0	1,250	0
		No. of technological trainings & capacity buildings carried out	10	1	12.5	0
	Established & Equipped incubation centres for start-ups through Public private partnership	No. of Incubation center's constructed	3	0	1,250	0
		No. of equipped incubation centres	3	0	1,250	0
	Increased market linkages for MSEs	No. of Trade fairs & exhibition carried out (The target was wrongly captured. The target should be 8 No. of trade fairs and exhibition)	20	7	12.5	3.39
		No. of Established NCCG E- commerce portal link	1	0	20	0
		No. of Developed NCCG APP. for business information link	1	0	20	0
	Enhanced trade statistical data from census carried out	No. of data segregated reports for types of formal & informal Micro, Small, Medium and large enterprises	1	0	100	0
	Programme Name: Trade Licensing					
Programme Objective: To improve effectiveness in issuance, control and regulate businesses						
Programme Outcome: Increased regulated business						
Trade Licensing	New Businesses Registered	No. of New Businesses Registered	25,000	76,685	37.5	14.7
	Businesses premises inspected	No. of Business premises licensed	20,700	24,628	25	0
	Businesses premises licensed	No. of Business premises licensed	770,000	854,885	50	26
Programme Name: Weights and Measures						
Programme Objective: Ensure credible weights and measures, fair trading practices and consumer protection						
Programme Outcome: Credible measurement results						
		No. of times standards are calibrated and certified	5	0	0.5	1.996

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Weights and measures	Increased compliance on set standards	No. of weighing and measuring equipment verified and stamped	79,500	46,896	28.35	
		No. of compliance inspections carried out	1,000	1,085	6.6	
		No. of packaged products conformity assessments carried out.	140	174	1.6	
		Percentage of complaints investigated of total received	83%	83%	2.5	
		Percentage of prosecuted cases of total investigated in laws courts	83%	83%	2.5	
	Increased public capacity and confidence	No. of Public awareness media campaigns carried out.	19	13	14	
		No. of Traders Education carried out.	7	25	1.65	
		No. of offices constructed	2	0	22.5	
	Enhanced capacity for effective service delivery	No. of Laboratories constructed	2	0	30	
		No. of legal metrology standards and testing equipment acquired	3	3	30	
		No. of mobile metrology facilities acquired	6	0	25.5	
Programme Name: Micro, Small and Medium Enterprise Development						
Programme Objective: To support the growth and development of Micro and Small to Medium enterprises						
Programme Outcome: Increased employment for enhanced livelihood						
Micro, Small and Medium Enterprise Development	Established trade financing institutional frameworks	Established Trade revolving fund Board/Committee & cascaded to the ward level	1	1	125	
		Established Trade revolving fund regulations	0	0	30	
	Increased access to affordable credit/finance	Amount of loans disbursed (Kshs M)	2,550B	0	325	0
		No. of Loan beneficiaries	2,482	0		
		Amounts availed to subsidize credit to MSEs	250M	0		
	Increased awareness of credit facilitation	No. of public awareness campaigns carried out	12	20	125	32.26
	Increased financial support uptake	No. of business plans developed and financed	550	0	15	
	Increased MSE technical capacity development	No. MSE trained in technical & business development skills	250	462	7.5	
	Increased number of registered MSE	No. of CIGs formed	400	28	2.5	
		No. of informal groups registered	400	18		

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Common Interest Growth (CIG)					
	Increase exposure to markets	No. of NCCG sponsored MSE in trade fairs and exhibition	250	943	7.5	
Programme Name: Gaming, Betting and Lotteries						
Programme Objective: To control and regulate Betting, Lotteries & Gaming activities						
Programme Outcome: Controlled and well-regulated Betting, Lotteries & Gaming activities						
Gaming, Betting and Lotteries	Monitoring and supervision of casinos	No. of casinos supervised	50	60	75	18.62
	Gaming and betting premises licensed	No. of licensed betting and gaming operators	122.5	58	12.5	
	Licensing of pool tables	No of pool tables licensed	1,400	946	12.5	
	Nairobi City County lottery established	No of established county Lotteries	3	0	75	
	Board meetings	No. of Board meetings	60	0	22.5	
Programme Name: Liquor Licensing Services						
Programme Objective: To regulate manufacture, sale and consumption of alcoholic drinks						
Programme Outcome: Regulated Liquor outlets and reduction in alcoholic drinks abuse						
Liquor Licensing Services	Reduction in Alcoholism and Drug Abuse	No. of Public Sensitisation/ Awareness Campaigns (Two targets in CIDP merged, No. of education for a held and No. of school-based programmes activities undertaken)	125	88	250	49.196
		No. of researches on alcoholism done	1	1	30	
		No. of drop-in rehabilitation Centres established	1	1	26	
		No. of rehabilitation Centres established	1	1	40	
	Improved work environment and safety	No. of offices constructed/ refurbished	8	4	20	
	Enhance leadership and Management Skills	No. of Trainings	14	12	60	
	Improve performance in alcoholic drinks control	No. of Legislative/Policies/Regulations	1	1	30	
		No. of vehicles purchased	3	1	21	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Controlled Liquor outlets	No. of Liquor Licenses issued	16,000	10,989	150	
	Increased compliance with liquor laws and regulations	No. of inter-agency meetings conducted	37	37	7.5	
		No of departmental enforcement operations(Target captured in CIDP as % Increase in compliance)	450	482	93	
4.0 HEALTH,WELLNESS AND NUTRITION						
Public Health	Reduced incidences of preventable illnesses and mortality at the County level	% Of mother to child transmission of HIV	5.60%	8.60%	195.5	
		Number of Persons tested for HIV	2,613,000	2,420,029	430	
		# Staff trained on HIV	3300	3673	29.5	
	Reduced the incidence of TB transmission	# TB cases identified and put on treatment	37275	26413	160	
		% of TB patients screened for HIV	98%	97%	54.5	
		TB success rate (%)	84%	87%	210	
		No of client put on TB preventive therapy (TPT)	11706	10344	29.5	
		# Staff trained on TB	600	4400	29.5	
		Controlled Malaria transmission	%age of required Malaria Commodities procured	100%	100%	60
	# Staff trained on malaria and other communicable diseases		450	500	60	
	# GBV & SRH program community data review forums held		6	42		
	Strengthened Surveillance systems and increase response	% Of health staff trained in surveillance and response	91%	90%	5	
		% Of health facilities giving weekly epidemiological data	100%	86%	5	
		# Commercial premises fumigated against pests and vermin	13050	10965	10	
		# people (travellers) vaccinated as per international travel health regulations	32000	24742	14	
		# Fully immunized children	379118	274307	7	
		# County vaccine Forecasting Forums held	120	116		
		# Integrated quarterly immunization outreaches conducted	40	48		
		# Public Address Systems bought and deployed to County and Sub Counties	20	0	7.5	
	To disseminate key health messages	# Health Promotion Officers (HPOs) employed and deployed	158988	158988	35	
		# Health messages designed distributed and disseminated	500	400	2.5	
		# Public literacy sessions held	900	460	2.5	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
		# Health Care Providers Trained on SBCC/HCBC	2246	1742	34.5	
	Scaled up and strengthened Community health services	# Functional community Health Units	350656	185489	3	
		# Persons referred from community health Unit to facility	2436896	1457075	0	
		# Households reached by CHPs with health promotion messages	420	400	0	
		# Community scorecard conducted	8980	4536	3	
		# Community dialogue days held	22380	8980	37.7	
		# CHPs with community Health Kits	22380	14960	38	
		# CHPs with community-based health information tools/e CHIS mobile phones	190	7580	72.5	
		# Community health assistants (CHAs) employed.	3	0	105	
		# CHPs receiving performance-based stipends including NHIF cover	1800	15440	791.5	
		# CHS personnel capacity build on preventive and promotive indicators	3	4	4	
	Contextualized and implement the comprehensive school health policy.	# The Nairobi County comprehensive school health policy and guidelines developed and disseminated	3	4	15	
		# Staff trained on the 8 thematic areas on National school health policy	750	1854	22.5	
		# Schools with established school health clubs	2500	2893	5.7	
		# Information Education and Communication materials developed	534100	507427	6	
		# Learners reached with health messages and increase HPV and COVID-19 uptake in school and higher learning institution	12	11	6.5	
		# Multisectoral review meetings held	885000	794040	5	
	Conducted a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# School going children with nutrition status assessed bi-annually	885000	1059932	128.0225	
		# School going children dewormed	2430000	2662184	0	
		# School going children <59 months supplemented with vitamin A	6	5	0	
	Strengthened stakeholders and Intergovernmental coordination	# stakeholders' fora held	3	4	2.5	
		# Times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	160	125	2.5	
		# MoUs reviewed and signed	250	268	2.5	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
		no. of new partners introduced and linked to NCCG - Health sector	4	69	0	
		# Thematic stakeholder forum held	2	2		
		creation of partner entry guidelines	2	2		
		creation of a digital mapping tool for partner database	9	8		
		# Review meetings and submissions of all IGR organizations or institutions that the health sector is working with both local and International	4	5		
		# Reports on all MoUs signed between NCCG and other IGR organizations in the health sector	6	8		
		# Report on of all International Travels in the health sector done through Ministry of Devolution, Ministry of Foreign Affairs and Embassies	8	9		
		# Report on Liaison activities with CoG in health sector through IGR office	8	9		
		# Induction, Strategy formulation and resource mobilization of IGR activities and investors in Health sector	8800	12058		
	Increased the level adherence to public health requirements	# Development plans and land use applications vetted, approved and report submitted within 7 days	120	168	7.5	
		# PHOs trained on Development control and climate change	6500	7843	5	
		# Food laboratory reagents bought	88000	121133	10	
		# Premises inspected and have met minimum requirement on hygiene and sanitation	12	15	18	
		# Quarterly CFFA forums held	44	37	10	
		# Food fortification sensitization forums held	6	6	5	
		# Biannual sampling for fortified foods	220	206	5	
		% Of PHOs trained on food fortification surveillance	5	5	5	
		# Policy documents on Food safety and fortification developed	9000	9564	2.5	
		# Food and water samples taken for laboratory analysis	41000	37127	5	
		# Food handlers examined and issued with medical certificates	3	4	207	
		# sanitation & hygiene technical working groups established and functional	170	283	0	
		# Public health facilities disposing off HCW appropriately	210000	246983	14	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
		# Households with access to a sanitary facility	3800000	6413228	31.5	
		# Households with access to safe water	241	237	21	
		# Villages with reduced Open defecation	4	7	2.5	
		# Enterprises regulated on Fecal; Sludge Management	3	4	4	
		# Disseminated policies, guidelines, and standards	16	13	2.5	
		# Improved infrastructure, commodities and equipment supply	540	552	70	
		# Staff with increased capacity, training and awareness	300	276	2.5	
		% advocate for more resource to increase efficiency	8	6	9	
		# Promote best practices in HCWM system	262	337	1	
		# Strengthen M&E and operational research	202	123	2.5	
		# workplaces audited and have complied with occupational health and safety regulations	534	649	2.5	
		# Public health legislations enacted	650	531	10	
		# staff Capacity Built on emerging and re-emerging issues	99.30%	89.70%	15	
		% of suspected cases screened and investigated promptly as per standard guidelines	8	9	12.5	
	Enhanced governance, planning and strengthen health systems	# health bills documents developed	3	3	19.5	
		Nairobi Health Policy reviewed	3	3	15	
		Nairobi County Health Sector Strategic Plan reviewed and disseminated	3	3	16	
	Admission and Preservation of bodies	# Bodies admitted	24690	35134		
		# Bodies embalmed	24690	35134		
Wellness,Nutrition and School Feeding	Promoted healthy lifestyles and create supportive environments for health and well being	# Wellness centers established in the city			750	
	Wellness Centers established across the 5 Boroughs	Regional Centers established				
		# Biannual Wellness weeks celebrated	3	3	20	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Promoted healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	# Health campaigns promoting messages on healthy lifestyle and wellness	3	3	10.5	
		# Online wellness portal established	0	0	8	
		# Seeking online counselling for specific wellness needs	0	720	6.5	
	Developed and disseminated policy guidelines and legislation.	# Wellness policy and guidelines developed and disseminated	2	2	17.5	
		# Mental Health bill drafted and tabled at the county assembly	2	2	15	
		# Staff trained on wellness modules	2	3	22.5	
	Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	# Satellite Human Milk Banks established	0	0	9.5	
		# Donor pathways for the Human milk bank	2	2	5	
	Implemented Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% Adults Overweight or obese (>25 kg/M2)	10%	15%	12.5	
		% Infants 0-6 months on exclusive breast feeding	261	280	2.5	
		# Health facilities implementing Baby Friendly Hospital Initiative (BFHI)	236	0	16.5	
		# Community Health Units implementing Baby Friendly Community Initiative (BFCI)	236	281	16.5	
		# Markets with creches to care for traders' children	13	13	72	
		# Organizations with lactation stations at the workplace	12	15	1.25	
		# Staff trained on Baby friendly initiatives (BFCI & BFHI)	17	15	12.5	
		# Nutrition staff recruited and deployed	243	204	31.25	
	Established a school feeding program for learners in public primary schools and ECD centers.	# Policy dialogue meetings	230	280	11	
		# Centralised kitchens constructed	17	17	537.5	
		# Serving sheds constructed	17	17	215	
		# Pupils in Public Primary school and ECD centers in the school feeding program	500000	350000	3667.75	
		The Nairobi School Feeding Program Act enacted by the Nairobi county assembly City	0	1	1	
	Contextualized and implement the	# Nairobi County comprehensive school health policy and guidelines developed and disseminated	1	1	1	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	comprehensive school health policy.	# Staff trained on the 8 thematic areas on National school health policy	3	3	22.5	
		# Schools with established school health clubs	3	4	5.7	
		# Information Education and Communication materials developed	801	1591	6	
		# Learners reached with health messages	401	820	6.5	
	Conducted a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# School going children with nutrition status assessed bi-annually	500000	806300	128.0225	
		# School going children dewormed	210,849	210,849	806300	
		# School going children <59 months supplemented with vitamin A	740000	1042909	-	
5.0 TALENTS, SKILLS DEVELOPMENT AND CARE						
Programme I: Early Childhood Development and Vocational Training.						
Programme Objective: To increase access and retention to quality ECDE 2. To increase access & retention to quality Vocational Training and Education						
Programme Outcome: Improved access to quality Childcare, Pre Primary Education & Vocational Education and Training						
ECD and Vocational Training	To increase the enrolment and retention of learners in Pre-primary Schools	No. of New ECDE centres Constructed	30	7	350	55.01
		No. of classrooms constructed	200	0	125	0
		No. of schools rehabilitated	97	0	250	0
		No. pupils receiving capitation grants	95,000.00	30,000.00	280	100
		No. of teachers receiving capacity strengthening	3,200.00	2,789.00	12.5	
		No. of BoMs receiving training	676	400	-	0
		No. of schools receiving curriculum support services	676	600	-	0
		No. pupils participating in core curricular activities	18,400.00	16,800.00	27.5	0
		No. of ECD Learners receiving digital learning.	95,000.00	24,000.00	102	0
	No. of learners receiving milk	95,000.00	0	-	0	
To increase access to Secondary and Tertiary Education To increase access & retention to quality	No. of learners benefiting from NCCG Scholarships & Bursary	121,000	52,502			

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Vocational Training and Education					
	To increase access & retention to quality Vocational Training and Education	No. of perimeter fences constructed	3	4	56	0
		No. of instructors capacity build	54	59	2.5	0
		No, of new courses introduced	5	9	5	0
		No. trainees participating in co curriculum	320	388	3.5	2.89
		No. of marginalized trainees enrolled	360	610	33.75	30
		No. of job fairs	27	27	12.5	3
		No. of partners engaged	46	70	5	0
		No. of trainees linked to attachment	500	666	4.5	0
		No. of equipped VTCs	11	11	400	10
		No of trainees enrolled in VTCs	3,000.00	3,217.00	45	
		No of trainees sponsored and received bursary	950	1,349.00	52.5	30
Programme II: Social Services						
Objective: To provide Social protection to the vulnerable members						
Outcome: Improved social safeguards to the vulnerable members of our community						
Children and Rehabilitation Services.	To increase access to protection and safeguarding services for street-connected and other vulnerable children	2nd phase construction of Ultra-modern Children Rehabilitation centre in Ruai.	64%	56%	750	8
		Number of street connected children rescued and placed in care institutions	900	661	80	0
		No. of children rehabilitated, through care and provision of basic needs	900	791	12.75	0
		Number of Children reunified and re-socialized	400	126	0.45	0
		Number of child protection outreach and mentorship awareness forums held	61	71	2.5	0
		Number of children provided with counseling, therapy and trauma healing.	1,000.00	1,516.00	23	0
		No. of Charitable Children Institutions (CCIs) supervised	15	15	47	0
		Development of Child Protection & safeguarding Policy	3	3	25	0
		No of caregivers trained	70	80	12.5	0
		No. of disadvantaged households assisted	800	754	14	0

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Family and Social Welfare	To provide Protection, care services & Psychosocial support to the Aged and other vulnerable persons/ Groups.	No. clients provided with psychosocial support	6,500.00	7,425.00	7.5	0
		No. older persons provided with care & protection	550	620	26	0
		No. of exchange programs undertaken	9	3	5	0
		No. personnel trained and supervised	65	65	11.25	0
		No. of policies developed on older persons welfare	2	2	16	0
		A social welfare fund in place	25M	0	37.5	0
		A database on older persons/institutions in Nairobi in place.	375	550	3	0
		No. of duty houses for care givers constructed	2	0	7	0
		No. of family resource centers established	0	1	0	0
		No. of greenhouses constructed	1	1	2.05	0
		No. of homes for the aged rehabilitated	2	1	0.6	0
Community Development	Socioeconomic empowerment of community groups and improved livelihood	No. of community group visits done for group project monitoring	1,078.00	1,648.00	6.25	0
		No. of community exchanges done	14	20	8.8	0
		No. of community exhibitions done	13	21	27	0
		No. of community participants trained	413	552	2.9	0
		No. of community conversations done	22	43	2M	0
		No. of groups trained on table banking	172	234	5	0
		No. of policies done	2, 80%	80%	15	0
Control of Drugs and Pornography	To increase awareness on dangers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse	4	4	15	0
		No. of Education and information campaigns conducted on pornography	6	6	15	0
		No. of regulations on drugs and substance abuse formulated	1	0	1	0
		No. of regulations on control of pornography formulated	1	0	1	0
		No. of community sensitization forums held on dangers of drugs and substance abuse	20	8	11.75	0
		No. of community sensitization forums held on dangers of pornography	20	8	11.75	0
		No. of Community champions sensitized on drugs and substance abuse and pornography	27	20	2.5	0

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Programme III: Youth, Talent and Sports						
Objective: To Social-economically empower youths, provide information and Library services and create a conducive environment for leisure, talent development and recreation activities						
Outcome: Socially empowered youth engaging in productive creative activities						
Youth Affairs	Capacity Building of youth on Digital Skills, Employability Skills, Life Skills, Entrepreneurship Skills etc.	No. of Youth Trained No. of Training sessions held List of participants, report Certificates	1,200.00	2,200.00	6	0.6
	Sensitization of youth on mental wellness, Drugs, Alcohol and Substance Abuse, diverse opportunities available for youth etc.	No. of Youth Trained No. of Training sessions held	30	72	5.5	0.5
	Development and Implementation of the Nairobi County Refugee Integration and Community Building Strategy	Strategy completed and launched, Implementation Matrix in place and implemented No. of integration programs implemented	2	2	3	1.6
	Completion of the NCCG Youth Policy	Policy Document in place, Implementation Matrix in place,	2	0	2.7	0.9
	Fully operational Youth Innovation Hub	No. of youth accessing the hub, No. of programs running i.e. music production, content generation, podcast, etc.	3	3	135	3
	Data collection and mapping of youth groups and YSOs	Data base of youth groups and YSOs	1,000	160	1.2	0
Sports Services	Increased access to sporting activities and services	No of sports complexes	14	16	5,050.00	597.5
		No of sports academies	4	4	425	45
		No Basketball courts.	20	6	60	10
		No of Rehabilitated playgrounds.	12	8	80	25.7
		No of teams Equipped in the community	136	904	69.75	6.5

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
		Organization of sports festivals/Tournaments.	28	50	37.5	15.2
		Training of Coaches	240	250	120	2.5
		Facilitation of the Nairobi Marathon competition	4	4	14.5	0
		Registration of Teams	68	74	50	0
		sports scholarships	160	42	4.25	0
		Governors Cup	4	4	30	120
		Establishment of a County Sports fund	3	2	212.5	0
		Facilitation & participation in KICOSCA, KYISA & EALASCA tournaments	12	10	285	127.8
		Development of NCCG Sports Policy.	3	0	125	1
		Development of Sports Regulations	0	0	15	0
Talent and Recreational Services	Organize recreational festival activities	-No. of recreational activities held. No. of programs/disciplines involved	12	12	12	3
	Hold capacity building forums for recreational groups and staff	-Number of capacity building forums held, No. of participant benefiting	17	14	7	2
	Organize internal and external exchange programme	-No of exchange programme organized No. of people reached and lesson learned	12	10	20	2
	Hold mixed Martial Arts events	-No. of martial Arts activities held - No. of youth participated	9	11	11	4
	Mobilize recreation groups to participate in recreational/ social development programs	No. of groups mobilized No. of Recreation/ social programs organized	332	365	0.5	0.1
Library and Information Services	Increased access of library services and resources	2 no. Rehabilitated branch libraries	2	0	89	0
		No. of Outreach programmes conducted	50	68	20	0
6.0 BUILT ENVIRONMENT AND URBAN PLANNING						
Programme I: Lands						
Objective: To provide efficient Land Administration and Management services for sustainable development in the county.						

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Outcome: Efficient land administration and management						
Land Survey	Increased parcels of land surveyed across Nairobi city county	No. of parcels of land surveyed	10000	6592	100	0
	Increased number of land registration documents compiled and forwarded to the relevant authorities for lease preparation.	Number of (Registered Index Map) RIMs and list of beneficiaries forwarded to the relevant authority	15000	12177	50	0
	Infrastructural utility Survey	Number of infrastructural utilities surveyed	100%	100%	20	0
GIS	GIS Expansion	No. of Parcels Geo -referenced	25000	22449	200	0
	GIS Integration	No. of Sectors Integrated	9	2	30	0
Valuation	Land Rates charged based on the 2019 DVR	Valuation roll implemented to be charged rate	100%	100%	100	0
		Maintenance of Valuation roll for rating	100%	100%	50	0
	Increased number of ratable properties	No. of propertied added into Valuation Roll for Rating Purpose	26000	16000	50	0
	Well maintained building	Refurbished Building and execution of service and tenant leases	100%	35%	50	0
	Service Agreement management	Execution of lift maintenance agreement	100%	100%	30	30
	Tenant Lease Management	Execution of tenant leases	100%	100%	10	0
	Extended subleases	No. of subleases extended	100%	100%	20	0
Programme II: Urban Development and Planning						
Objective: To promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability.						
Outcome: Enhanced coordinated urban development						
Urban Policy and Research	Local Physical and land use Development plans. (Detailed local area plans)	Number of plans prepared	4	3	100	
	Nairobi county Land use, Development	% Level of Completion	100%	90%	50	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Control and Property addressing system and street naming policies finalization.					
	Green buildings policy	% Level of completion	100%	90%	15	
	GIS Based County spatial plan	% Level of completion	50%	20%	50	
	Formulate physical and land use planning policies for Hotel & Restaurants, Medical Clinics and Petrol Service Stations	Number of policies done	3	2	50	
	Physical address system implementation Addresses properties named streets	% of properties addressed	50%	15%	25	
	prepare local physical and Land use Development plans	Number of plans prepared	9	2	600	
	Urban planning resource center	% Level of completion	60%	10%	20	
Development Management	Fully operational and optimized online Development Applications Approval system (NPDMS/Nairobi PLAN)	% Automated development approval online system that is well maintained	100%	95%	50	
	Approval of development applications	Number of applications processed	8000	9504	15	
	Urban Design Public spaces management policy/tool	% Of completion	50%	10%	20	
	Capacity Building	No of Officers Trained	250	30	25	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Planning Compliance and Enforcement	Improved level of compliance to building regulations	% Surveillance and Statutory Inspections to monitor developments projects in the city	100%	100%	50	
		% of response to public complains	100%	100%	100	
		No of Planning awareness clinic/ sensitization forums held	51	17	20	
		Purchase of 2 no double cabin vehicles	0	0	15	
	Regularization of Unauthorized Developments	No of regularized and approved	5400	1600	200	
Programme III: Housing and Urban Renewal						
Objective: To provide quality affordable housing to residents of Nairobi County.						
Outcome: Increased access to quality affordable housing to residents of Nairobi County						
Estate Management	Rehabilitated County Estates	No of Estates rehabilitated	9	8	100	0
	Improved work Environment	No. of Estate offices rehabilitated	6	5	50	25
Urban Renewal	Increased housing stock and improved infrastructure and services	No of units in Estates redeveloped.	12	3	100	0
	Finalized and adapted housing and estate management Policies / staff housing Bill	No. of policies	3	0	50	0
	Informal settlements Improvement	No. of Settlements with completed LPLUDP	100%	60%	500	0
Building Services	Effective and Efficient Management of Pre & Post project Management	% Of projects managed	100%	100%	20	0
		purchase of 2 no ouble cabins	2	0	15	0
	Renovation of building services offices	Improved and conducive work environment	100%	70%	7	0
7.0 INCLUSIVITY ,PUBLIC PARTICIPATION AND CITIZEN ENGAGEMENT						
PROGRAMME I: General Administration and Planning Support Services						
OBJECTIVE: To co-ordinate smooth running of the Sector functions						

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
OUTCOME: Increased efficiency in provision of Sector services						
Headquarters	Improved service delivery	No of staff recruited	457	69		
		No. of staff remunerated	453	392	338.24	152.23
		No. of staff trained	320	70	2.39	
		No. of planning & review meetings held	19	15	2.7	
		No. of stakeholder's meetings & workshops held	0	5	3	
Public participation and civic education	Improved working environment for staff	No. of field operation vehicles procured.	20	0		
		No. of offices refurbished and equipped.	2	0		
		No. of assorted working tools, protective gear & Equipment's provided.	3000	0		
		No. of office equipment repaired and maintained	100	0	2.45	
	Enhanced Public participation in County Development programmes and plans	No. of Public participation forums conducted	170	180	14	
		No. of Civic education and sensitization campaigns	86	164	14	
		No. of Public Participation policy developed	2	0	7.5	
		Public Participation Act 2015 Reviewed	3	0	2.5	
		No. of Public Participation Regulations document developed	3	0	3.5	
		No. of Public participation guidelines developed and published	3	0	4.5	
		No. of officers trained and sensitized on public participation	300	250	5	
		No. of Citizen social audit on County performance surveys	7	17	5	
	Informed public citizenry	No. of civic education seminars / trainings conducted	12	8	1	
		No. of civic education messages disseminated through social, print and electronic media	1,500.00	1500	1	
		No. of County's structural citizen participation models developed	3	0	1	
		Develop a digital citizen engagement platform	2	0	1	
customer service	Enhanced Customer Service	Installation of bulk sms system	2	1	10	
		Installation of customer complaints software	1	0	0	
		No. of disability ramps	0	2	0	
	PABX system installed	No of extensions installed	1	1	0	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Citizen Service Delivery Charter	Draft copy of the CSDC	1	1	8	
	CSR	No of CSR conducted	0	6	7.5	
	Accessible automated services	No of Constituent management system	0	0	0	
		No of ticketing machines	0	2	2.55	1
		No of toskar chairs and equipment purchased.	0	200	5	1
	Established Governors Executive Feed Back Forums	No. of forums held	0	2	8.5	0.55
	Established Contact Centers	No of Contact Center at sub counties	6	8	12	
	Enhance d Customer Relations	No of gifts and souvenirs	0	5000	7.83	
Public Communication	Enhanced real-time information	No. of Radio Station setup	2	0	0	
		No of TV stations setup	2	0	0	
		No. of Media Production Centers	2	0	0	
	Established Digital Repository Media Archive	No. of Media Archive	0	0	0	
	Enhanced Access to information	No. of Digital notice boards	10	0	0	
		No. of Publicity Campaigns	36	12	12.2	4.52
		Advertisement and Awareness campaigns	100	0	13.2	
	Event management	No of Event management equipment and accessories purchased	45	0	0	
		No of roadshows done	12	0	0	
	Grow County visibility and brand popularity	No of facilities branded	150	0	6.7	
	Enhanced Publicity	No of advertisements, media interviews, strategies and policies	165	0	9.5	
	Fully equipped road show truck	Truck purchased	2	0	0	
Culture and Arts Development	Developed Strategic plan	No of Strategic plan developed	2	0	37	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Established data base for tangible and intangible cultures	Compiled Data base for tangible and intangible cultures	1	1	26	
	Customized NCC Cultural Policy	No of Policy developed	3	0	27.94	
	Enhanced promotion of creative industry	No of Established Music & visual studios infrastructure	51	3	22	
		No .of Equipment purchased for studios	0	0	22	
		No of TV stations to nurture talents acquired	0	0	37.5	
		No of exhibitions, Fairs conducted for showcasing	0	0	20.63	
		No of celebrations for Heroes held	0	0	17.5	
		Nairobi Pride awards carried out	0	0	14	
		No of Community festivals	3	3	12.11	
		No of Inter County festivals held	3	3	15	
		No of Nairobi City Festival build up events	7	5	13.5	
		No of Nairobi City Festival	9	5	12.5	
	Established Cultural Heritage Gallery and a culture village	No of heritage Galleries	1	0	14.5	
		No of culture village	1	0	15.5	
	Local creative industry producers empowered	Establish and equip Digital cultural and artistic hub	0	0	13	
		Professional and artistic exchange programs/Networks established	4	0	16.5	
		No of The Godown Arts & Culture Complex constructed	0	0	16.5	
	Established walk of fame streets	No of Streets identified	0	0	16.5	
Tourism Development	Organized/participated in Tourism promotional activities; local, regional, international	No of Exhibitions/Fairs organized/participated at local Regional international level	14	13	1	0.6
	Develop Tourism products to promote local, regional and international tourism	No of Digitized products developed	3	4	1	0.58
		No of Diversified products developed	3	1	1	0.5
		No and Types of publicity (IEC) materials developed	4	4	1	0.5

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Tourist information center (one stop shop)	No of Information center constructed and equipped	2	0	3	
	Installation of Tourist signage's	No of Signage's installed	2	0	2	
	Census of Tourism Installations in the county	No of Database established	2	2	1	0.55
	County customized Tourist bus	No of Buses purchased	2	0	4	
	Tourist Mobile Application	No of Mobile applications developed	2	0	3	
	Development of Tourism Policy	No of Approved NCC Tourism policy	2	0	1.84	
GENDER AND DISABILITY	Safe house for victims of gender-based violence Constructed	No of Safe Houses	7	3	20	20
	Established CWD units	No of children with disabilities established	6	0	20	
	Disability audits done	No of disability audits done	3	0	15.14	
	Equipment and tools purchased	No. of tools and equipment purchased	200	38	10	
	Sensitization forums on GBV	No of forums Held	24	20	16	
	Gender Mainstreamed in the Sectors	Number of Trained Champions	170	91	18.2	3.62
		No of staff sensitized on gender mainstreaming	300	201	5.5	1.5
		no of sectors submitting reports on progress made in GM	30	30	3.5	
	Economic empowerment for the vulnerable	No. of beneficiaries	450	225	7	
		No. of beneficiaries with assistive devices distributed	3050	1390	12	5.5
	Increased awareness on issues on disability	No. of disability stakeholders forums conducted	12	11	10.6	
	PWD community sensitization forums	No. of PWD community sensitization forums	12	11	8.4	5
	Law and policies developed					

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Increased awareness on issues of Disability (this is an outcome)	Number of Community Dialogues Held	41	44	5	
		No of PWDs sensitized on AGPO	800	0	8	
		No of County staff sensitized on disability mainstreaming	300	318	7	
	Mentorship Program	Number of Girls mentored	2000	1450	6	
		Number of Sanitary towels distributed	35,000.00	30,000.00	6	13
	Vehicles purchased and fueled	No. of GBV vehicles purchased and fueled	6	0	12	
8.0 INNOVATION AND DIGITAL ECONOMY						
Programme Name: Digital Economy and Startups						
Programme Objective: Establish Nairobi County as Africa's startup market launchpad with international visibility						
Programme Outcome: Driving socio economic development through startups and digital economy						
SP1 Startups	a) Enabled conducive environment for Startups	No. of startup baseline report done	1	1		
	c) Enhanced nurturing of startups	1No. of website updated and maintained	1	1		
		17 No. of incubator established	17	1		
	d) Increase exposure of startups through Global Investment Tours	No. of tours conducted	2	2		
	e) Improved Startup skills through capacity building	No. of youth trained	1000	1500		
	f)Provision of conducive Patent Filing Environment	No of Patent applications supported .	-	-		
	g)Fostered startups networking Environment	No. of tech week conducted	1	55		
SP2: E-learning / Digital Transformation	Enhanced Teachers technical capacity	No. of teachers trained	100	120		
	NCCG Staff Training	No. of staff trained	300	400		

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Number of VTC instructors trained	No. of VTC Instructors trained	70	70		
	Learning Management System	1 LMS 235 No. schools	1	-		
SP3 Digital Economy	Digital Economy Research and Innovation	No. of startups trained	1200	1200		
9.0 FINANCE AND ECONOMIC PLANNING AFFAIRS						
Programme Name: Public Financial Management						
Objective 1 : To enhance revenue mobilization						
Outcome: Increased revenue						
SP1: Revenue mobilization	Improved revenue collection	Actual revenue collected	47.9 B	34.4B	1,750	
Objective 2: To promote prudent financial management						
Outcome : Increased compliance with statutory requirements						
SP2: Accounting services	Improved Financial reporting	No. of quarterly and annual reports prepared	27	27	6.3	
	Timely responses to audit queries	% of adherence level	100	100	6	
	Timely processing of payments and imprest warrant	% level of completion	100	100	3.5	
	Motivated and efficient staff	Number of training conducted	15	2	8	
	Improved technical capacity of accounting staff	Number of capacity building forums participated	18	8	148.8	
SP3: Debt management services	Improved debt management	No. of approved debt management paper	4	3	60	
		No of quarterly reports produced	12	8	30	
SP4: Supply chain management	Increased value for money	% of tenders processed to completion				
	Improved record management	Proportion of digitization work done				
		% of Assets Updated in Asset Register	80		120	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
SP5: Asset management services	Improved Asset Management	No. of Approved Asset Management Policies	1	1	30	
		% of Assets Insured	100	100	600	
Programme: Economic and fiscal policy formulation						
Objective I: To strengthen policy formulation planning and budgeting						
Outcome: Adequate policy formulation and planning						
SP6: Budget formulation and coordination n	Timely preparation of budget documents	Submission of CBROP	3	3	60	
		Submission of quarterly reports	12	12	30	
		Submission of budget estimates	3	3	300	
		No of SWG Training done	3	3	90	
SP7: Economic and fiscal policy formulation	Increased efficiency in County planning and fiscal policy formulation	No of CIDP formulated	1	1	100	
		No of CIDP reviewed	1	1	50	
		No of ADP produced	3	3	60	
		No. of CFSP prepared	3	3	60	
		No. of technical officers recruited	10	15		
		No. of borough plans developed	1	0	150	
		No. of county planning handbook developed	1	0	20	
SP: 8 County statistics	Strengthened management of county statistics	Number of data handlers trained	100	120	15	
		Number of County Statistical Abstracts updated	1	0	18	
		No. of statistical information materials disseminated	200	0	0.5	
		Number of technical personnel recruited	15	0	15	
SP 9: Public Investment Management nt.	Improved effectiveness in project management practices	Number of Project management (PMCs) committees constituted	100	0	5	
		Number of PMCs members trained	460	460	11	
		Number of concept notes prepared	200	5	10	
		Number of prefeasibility/feasi bility studies conducted	10	5	10	
		No of Annual M&E reports prepared	4	2	20	
		Number of Quarterly/Annual progress reports	20	8	100	
		No of people trained on PIM and project appraisal & Analysis	50	0	4	
10.0 BOROUGH, SUB COUNTY ADMINISTRATION AND PERSONEL						

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
10.1 BOROUGH AND SUB COUNTY ADMINISTRATION						
Programme I: Administration, Planning and support services						
Objective: To provide efficient services to county divisions/units organizations and the public						
Outcome: Efficient service delivery to clients and stakeholders						
Boroughs and Sub county Administration	Policy document and act developed	No, of policy document developed	1	1	50	11
	Coordinated and facilitated borough manager offices	No of Borough offices coordinated and facilitated	6	0	160	0
	Coordinated service delivery in the Boroughs, Sub County and wards, and formation of city boards.	% level of satisfaction	100%	80%	0	0
	Provision of adequate working spaces and conducive working environment for boroughs staff	No. of Boroughs Offices constructed	2	2	256.2	37
	Provision of adequate working spaces and conducive working environment for sub county staff	No. of sub county Offices completed	10	0	55.7	0
	Provision of adequate working spaces and conducive working environment for ward staff	No. of ward Offices completed	25	0	13.8	0
	Improved customer complaints response rate	No. of staff trained on customer complaints	90	90	9	0
	Improved work environment	No. of furniture and equipment procured	36	0	1,001.00	0.32
		Number of offices renovated	25	3	120	7.9

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Improved staff safety and protection	Number of assorted working tools, protective gear & Equipment procured	12000	4000	64	9.55
	County staff Identity and Improved county image	Number of Official Uniforms issued to Administrators	102	0	27	0
	Branded offices	No. of offices branded	23	10	166	0
	Maintenance of county assets	Number of county assets repaired and maintained	150	100	70	0
	Enhanced skills for staff	No. of staff trained on SMC, SLDP courses	105	0	50	0
		No. of staff trained on refresher courses	20	6	0	0
10.2 OFFICE OF THE GOVERNOR						
Programme: County Governance						
Programme Objective: 1 To provide strong governance and effective administration for sustainable development and quality service delivery						
Programme Outcome :1.1 To provide strong governance and effective administration for sustainable development and quality service delivery						
ExecutivGovernor's	Enhanced Service Delivery	Percentage Implementation of County Flagship projects	75%	65%	94.5	
		Percentage Compliance to Statutory Requirements relating to County Government operations and Service delivery	100%	100%	200	
Executive Communication Services management	informed stakeholders (internal and External)	No. of campaigns	48	48	12.6	
		No. of Governors address to County assembly	3	3	2.6	
		No. of stakeholder engagement	48	48	25.65	
		No. of staff recruited	17	17	1.5	
		No. of ICT equipment procured	21	21	47.5	
	Media surveillance	Percentage of media alerts analyzed	100%	100%	2.9	
	Media engagement	No. of round tables engagements	48	48	5.4	
Programme II: External Resource Mobilization						
Objective: To grow the proportion of external budget supply.						
Outcome: Improved budget support for implementation of the CIDP and other County long term Plans						
External resource planning &strategic management	Established Policy and Legal Framework for mobilization and coordination of	Formulation of the Nairobi County Policy on External Resource Mobilization Developed.	1	1	20	
		% Level of compliance to the Nairobi County Policy on External	100%			

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	external resources management and co-ordination of external resources	Development and enactment of Legislation for coordination, identification, appraisal and management of economic Partnerships.	1	0		
	Market instruments for capital raising floated (Green Bonds, Infrastructure Bond	Proportion of Development Budget funded through Market instruments.	35%	0%	52.6	
Programmes & partnership coordination	Increased partners support for development programmes	No. of Development Financial Assessment (DFA)/strategy report	1	0	20	
		Developed Integrated County Financing framework	1	1	35	
		No. of investment profile	3	3	7	
		Proportion of proposals developed from submitted potential projects for alternative financing	30%	35%	35	
		Proportion of County resources funded through grants and other non-market instruments	35%	30%	31.5	
		Updated inventory of development partners/stakeholders.	3	3	5	
	Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County Health Nutrition Poverty Reduction Nutrition.	30%	40%	32.5	
	Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative Financing	No. of sector heads sensitized and trained.	370	500	42.5	
	Level of compliance to conditional funding agreements	% of compliance	100%	100%	12.5	
Partnership appraisal monitoring & reporting	Developed framework and system for measurement and reporting of results.	No. of reports produced on all externally (non-market) funded programmes	12	12	13	
Programme III:Inter-Governmental Relations						
Objective: Establish sound County Intergovernmental linkages and policies						
Outcome: Improved collaborations and cooperation between the county and other governments and Entities.						

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
IGR sectoral Fora Planning and coordination.	Established IGR sectoral planned scheduled for Various fora.	Records of Planned IGR fora. Schedule of well- coordinated fora.	1	0	10	
	Coordination programme established.	% level of Coordination of the IGR sectoral for a	100	0	27.5	
	Well established County Government and Council of Governor's Liaison Desk in every sector	10 Liaison Sectoral Desks Officers established.	100	100	35	
		No. of reports produced on all resolutions arising from intergovernmental forums.	12	0	13	
10.3 SECURITY AND COMPLIANCE						
Programme I: Inspectorate Services						
Programme Objective: Enforcement of County Laws						
Programme Outcome: Increased Compliance						
Enforcement	Improved compliance and order	% of offenders arraigned in court	100%	86%	5898.7	4782.6
Security Services	Increased safety for county properties and institutions	No. of Institutions & properties Guarded	422	422		
Programme II: Investigation and Information Analysis						
Programme Objective: To deter crime and enhance compliance						
Programme Outcome: Reduced Crime						
Investigation Services	Uphold high standard of integrity and ethics	% of cases investigated	100%	100%	151.2	102.1
		No. of investigative operations carried out	50	18		
Community Policing	Engage with communities and partners to build trust	No. of meetings held	47	19		
10.4 OFFICE OF THE COUNTY ATTORNEY						
Programme Name: Legal services						
Objective: To offer legal services to the county.						
Outcome: Efficient and effective delivery of legal services						

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Legal Services	County represented in Court	Proportion of matters defended	100%	100%	115.45	872.29
	Reduced cost of legal services	Variance in costs from Legal services (recruitment of Advocates)	23	60 Counsel		
	Capacity Building	No of officers trained	25	11		
	Contract Management	Proportion of Contract documents prepared, attendant reviews and advisories proffered	1200	100%		
	Joint Venture Agreements promulgated	Proportion of Joint Venture Agreements reviewed and prepared	100%	100%		
	Memorandum of Understanding developed	Proportion of MOUs reviewed and prepared	100%	100%		
	Conveyance Instruments Management	Proportion leases reviewed and prepared	100%	100%		
	Advice proffered on County property and Land Transactions	Proportion of advice proffered from submitted sector reports	100%	100%		
	Transactional Advisory	Proportion of project transactional advisory proffered and Independent Transactional role played in County Projects	100%	100%		
	County Policies developed	Proportion of Advisory proffered from submitted reports	100%	100%		
	Legislations developed	Proportion of legislation prepared and presented to the assembly	100%	100%		
	Publication of policies Legislations passed	Proportion of policies and legislation published	100%	100%		
	Advise proffered	Proportion of Advisory proffered from submitted reports	100%	100%		
		Proportion of Advisories on Revision of County Laws	100%	100%		
		Proportion of advisories Rectification of Laws proffered liaising with Attorney General	100%	100%		
		Proportion of Advisories on Governor's manifesto	100%	100%		
	Good governance	No of staff members sensitized	50	50		
	Compliance management	No of audit reports	10	10		

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Legal compliance and audit	No of audit reports generated	10	10		
	Advisory proffered	Proportion of Advisory proffered	100%	100%		
	Liaison services between OCA and sectors	Liaison services offered across 10 sectors	100%	100%		
	Legal compliance within sectors	Sensitization on legal compliance conducted.	100%	100%		
	Advisory services to the sectors	Advisories rendered across all 10 sectors	100%	100%		
	Legal audit within sectors to identify gaps	Legal audit conducted across all 10 sectors	100%	100%		
10.5 OFFICE OF THE COUNTY SECRETARY						
Programme I: General Administration & Support Services						
Objective: To provide a conducive for service delivery						
Outcome: Efficient service delivery to clients and stakeholders						
General Administration Services	Floors partitioned	Number of floors partitioned	7	4	50.67	42.65
Programme II: General Administration & Support Services						
Objective: To provide a conducive for service delivery						
Outcome: Improved staff working Environment						
General Administration Services	Offices/open spaces/floors refurbished	Number of offices/open spaces or floors	9	3	50.67	42.65
	Toilets refurbished	Number of toilets refurbished	8	6	7.39	6.65
10.6 INTERNAL AUDIT						
Sub- Programme	Key Output	Key Performance Indicators	CIDP Midterm Target	Achievement at Mid-Term	Projected Exp. Kshs in Millions	Actual Exp. Kshs
Programme Name: Administration and Support Services						
Objective: The strategic objective of the Internal Audit was to provide independent, objective assurance and advisory services for improved county operations						

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
Outcome: Improved County Operations.						
Internal Audit Services	Reduced risk exposure	No. of risk assessment reports	30	26	10	5
		No. of sensitization forums carried out	110	None	10	0
		Establishment of audit committee	1	1	15	7.5
		No. of audit committee meetings held	10	10	5	5
	Increased adherence to	No. of audit reviews	2	2	0.5	0.5
		No. of audit advisories	7	7	2.2	2
	Strengthened the internal control systems.	Procuring, installing and upgrading of audit software	2	None	10	0
		Training of audit staff on audit software	5	None	9	0
		Acquiring software	10	None	5	0
	Enhancing compliance with legal and regulatory framework	Leasing of motor vehicle	2	None	13	0
		Resource centre	1 No.of equipped resource centre	None	5	0
		Compliance Report	2	2	1.5	0
	Conducive work	Improved staff	26	26	75	56.5
10.7 PUBLIC SERVICE MANAGEMENT						
Programme: General Administration						
Objective: To provide efficient services to county divisions/units organizations and the public						
Outcome: Efficient service delivery to clients and stakeholders						
Administration, planning and support services	Improved administration and coordination of service delivery	No. of annual work plan and budgets	11	10	1	0
		No. of policies, legislation, guidelines and strategies developed	3	2	5	0
	Enhance employee satisfaction	% of computers, furniture acquired/repaired/disposed	100%	20	100	40
	Compliance with values and principles article 10 & 232 of the constitution	No of sub-counties sensitized	28	13	1	0

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Installation of biometric card readers	No of biometric card readers installed	8	0	20	0
	Review & implement customers service charter	% of service charter reviewed and implemented	100%	80%	5	0
	Improvement of work environment	Number of offices refurbished	5	4	10	3
	Conduct surveys	Number of surveys done	10	4	20	7
Programme Name: Public Service Transformation						
Objective: To create a highly skilled workforce to provide quality services and respond to emerging issues.						
Outcome: Highly motivated and productive staff						
HUMAN RESOURCE MANAGEMENT	Effective and efficient service delivery	No. of newly appointed staff	100%	6,616	10	2
		No. of staff appointed, promoted, redesignated and awarded salary increment	100%	5431	5	0
		No. of staff redesignated	100%	58	0.5	0
	Motivated productive staff	No of staff confirmed in appointment	100%	4297	0.2	0
		No of staff confirmed in appointment by CPSB	100%	2635	0.3	0.1
		No. of staff cases presented to CHRMAC	100%	270	0.5	0.5
		No of staff contracts extended	100%	20	0.05	0
		No. of contracts expired	100%	2476	0.03	0
		No of approved transfers/ deployed	100%	156	0.05	0
		No of staff right placed	100%	5	0.05	0
		No of mandatory retirement notice issued	100%	423	0.1	0
		No of mandatory retirement exits done	100%	473	0.1	0
		No of staff retired under 50 year rule	100%	26	0.1	0
		No of staff resigned from CPSB	100%	21	0.1	0
		No of staff transferred to CPSB	100%	3	0.05	0
		No of staff transferred out of CPSB	100%	12	0.05	0
		No of staff on acting appointment	100%	11	0.05	0
		Leave of absence	100%	8	0.05	0

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
		Secondment	100%	4	0.05	0
		Wealth declaration forms for newly appointed officers	100%	50000	2	0
		No of employees on VERS	100%	0	500	0
		No of staff issued with wealth declaration forms	100%	50,024	0.3	0
		No. of loans issued	100%	0	1B	0
		No of staff on car loan and mortgage scheme	100%	0	1B	0
Programme Name: PUBLIC SERVICE TRANSFORMATION						
Objective: Ensure fair treatment and adherence to labour laws, HR policies, and CBAs						
Outcome : Increased compliance with employment laws and county HR policies						
HUMAN RESOURCE MANAGEMENT	Updated HR manuals,disciplinary procedures and employee relations policies	No. of disciplinary cases processed	100%	4	0.2	0
	MOU's,agreements or resolutions with unions/worker representatives	No of Meetings held	23	12	2	2
		No of cases resolved	100%	129	2	2
		% of compliance to legal matters	100%	100%	0.5	0%
	Sensitization sessions on workplace ethics and communication	No. of sensitization done	8250	6792	0.2	0
Programme Name: PUBLIC SERVICE TRANSFORMATION						
Objective: Resolve workplace disputes and grievances promptly and fairly.						
Outcome: Reduced number of workplace disputes and grievances						
HUMAN RESOURCE MANAGEMENT	Number and cases handled and resolutions achieved	% of dispute resolution implemented	100%	45	0.1	0
	Minutes and action plans from dialogue sessions	No of files documented	100%	6714	0.2	0
	Counselling sessions	No of Employees Counseled	100%	61	0.2	0.05
		No of Sessions carried out	100%	103	0.05	0.05
		No of Employees Counseled	100%	495	0.05	0.05

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
		No of employees sensitized	100%	5210	0.5	0.02
	Mental health awareness and physical fitness activities	No of employees rehabilitated	100%	47	0.1	0.02
		No of I.E.C Material distributed	100%	1265	0.5	0
	Insurance coverage	No of employees and dependents registered	100%	168303	1,3B	950
	Social assistance	No of Last expense Processed	100%	373	71066952	0
		No of ex-gratia payments	100%	93	5	4
		No of Sensitization carried out	100%	1	8	2
		No of employees registered	100%	56101	1.3B	950
		No of Cases resolved	100%	853	5	4
	Reports on workplace safety and compliance	No of Sensitization carried out	100%	1	8	6
No. of Files managed		100%	960	0.2	0	
Programme Name: PUBLIC SERVICE TRANSFORMATION						
Objective: To have a highly skilled professional staff and mentorship						
Outcome: Professional staff mentored staff						
HUMAN RESOURCE DEVELOPEMENT	Mentored attachees	No. of students attached	8250	12591	1	0
		No. of reports	30	36	2	0
		No. of staff trained/ sensitized	18000	34902	0.2	0
		No. of staff on PAS	31174	49390	0.3	0
		No. of reports	5	6	0.3	0
		No. of meetings held	15	18	0.2	0
		No. of reports	30	36		
		No. of Employees sensitized/trained technical	100%	416	0.3	0
		No. of Employees sensitized/trained strategic areas	100%	247	3	0
		No. of Employees sensitized/trained proffessionals	100%	60	2	0
		No. of certificates submitted	100%	38	0.2	0
		No. of reports on skills updated	100%	1	0.2	0
		No. of employees inducted	100%	4809	2	0

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
		% Construction of tuition block	100%	0	500	0
	Optimal staffing levels and efficient wage bill management through alignment of personnel budget with approved sector/department structures.	No of Staff aligned to sectors/ departments	100%	32	0.05	0
	To promote staff welfare and productivity through provision of comprehensive medical insurance cover.	Proportion of staff under insurance cover	100%	56101	1.3B	950
	To promote staff welfare and productivity through provision of comprehensive medical insurance cover.	No of staff On boarded to Comprehensive Medical Insurance Scheme, Personal Accident and Last Expense Cover	100%	56101	1.3B	950
	To promote harmonious industrial relations and enhance staff motivation through implementation of the Collective Bargaining Agreement (CBA).	Implementation level of CBA	100%	0	1.9	0
	Statutory deductions accurately effected and remitted to respective agencies within stipulated timelines.	Percentage of statutory deductions recovered and remitted by the respective due dates (NSSF,SHA, PAYE,Housing Levy NITA, Pension, HELB)	100%	100%	0.2	0%

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Enhance staff welfare and safety through effective risk mitigation and insurance coverage.	No of staff on boarded to WIBA/GPA/EL	100%	49963	2	0
	Payroll reports compiled, verified, and submitted within stipulated timelines.	No of Payroll processed by 18 th of each month	30	36	0.2	0
	Salary structure and job grading reports to support HR Planning	No of payroll staff reports submitted to sectors	30	36	0.05	0
	Retirement benefits processed and paid to retirees within stipulated timelines.	Percentage of retirement cases processed and submitted within the required period (Target: 100%)	100%	925	0.1	0
	Efficient management and control of the wage bill through accurate and timely budgeting of personnel costs.	% PE budgets prepared, verified, and submitted within set deadlines	100%	100%	0%	0%

11.0 COUNTY PUBLIC SERVICE BOARD

Programme Name: General Administration, Planning and Support Services

Programme Objective: To establish and develop skilled and adequate workforce in County Public Service

Programme Outcome: An effective and motivated workforce

Administration, planning and support services	Motivated workforce	Proportion of staff promotions considered as received from the sector		3482	100	
		Proportion of staff re-designated as received				
		Proportion of staff confirmed as per report received from PSM		2668	25	
	Optimal workforce in the County	Proportion of Staff recruited as per sector request		9004	125	
	Disciplined workforce	No. of disciplinary cases dispensed as per cases received		424	25	

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
	Customized County Human Resource Manual	Number of policies developed		0	43	0
	Sensitization workshops	Number of workshop held		5	55	
12.0 COUNTY ASSEMBLY						
Programme I: Legislation, Oversight and Representation						
Objective: To strengthen capacity for members of County Assembly to make laws, offer oversight to County executive and effectively represent their constituents.						
Outcome: To enhance Legislation, oversight and representation in the County Assembly.						
Legislation , Oversight and Representation	Ward offices constructed	Number of ward offices constructed @15M each	40	Nil	600	Nil
	Ward Offices renovated	Number of ward offices renovated @5M each	25	25	125	125
	County Assembly Complex Acquired	New Assembly chambers, Number of committee rooms, conference rooms and office space acquired, Furnished and equipped chamber, committee rooms and offices.	50% realization of the construction works	Nil	1500	Nil
	Speaker's Residence Acquired	Purchased land, speaker's residence constructed and furnished.	Acquisition of Speaker's residence in two phases ie Phase 1 -Land acquisition and Phase 2 - Construction and furnishing	Nil	100	Nil
	Library and Media Centre Established	Office space renovated and an equipped Media centre	Complete Renovation of office space and equipping of the Media centre	Nil	20	Nil
	Refurbished and improved Assembly committee rooms	Refurbished the committee rooms and an upgraded the committee room chairs, together with the digital multimedia congress system	Refurbishment of the committee	100%	50	50

Sub-Programme	Key Output	Key Performance Indicator	CIDP Mid-Term Target	Achievement	Projected Exp. Ksh. M's	Actual Exp.Ksh. M's
			rooms and upgrading of the committee room chairs & digital multimedia system			
	Refurbished County Assembly armoury	Refurbished armory and a new Mase procured	Refurbishment of armory and procurement of a new Mase	100%	30	30
	Digitalization of County Assembly services and Infrastructure	Purchase of ERP, RDBMS automation, domain server configuration, cloud based email service, and storage back up system	48%	24%	170	120
		Installation of integrated access control system, Automation of chamber sessions to support paperless process, remote access and virtual meetings				
	Improved Public participation	Number of public participation and Civic awareness	2	2	17	17
	Enhanced capacity and skills in County Assembly	Number of trainings to the Members and staff of County Assembly	8	8	160	160

2.3.2 Implementation of capital projects

This section provides the status of implementation of capital projects for the CIDP 2023-2027

Table 2. 5: Status of project implementation

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commence Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
Embakasi Central	Kayole North	Construction of ECDE Block at Kayole 1 Primary School	Kayole 1 Primary School	Construction of ECDE Block	22.89	13.35	05/06/2024	11/06/2024	100%	Complete	NCCG
		Construction of Mihang'o stage feeder roads	Kayole North Ward	To construct the Road	16.91	16.75	18/07/2023	18/01/2024	100%	Complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Construction of Kayole One Road	Kayole North Ward	To construct the Road	22.92		06/08/2025	06/02/2026	100%	Complete	NCCG
		Construction of Cheers Road	Kayole North Ward	To construct the Road	22.92		06/08/2025	07/02/2026	0%	Delayed	NCCG
		Proposed Rehabilitation of Kayole 1 Market	Kayole North Ward	Rehabilitation of Market	19.50		01/05/2024		0%	Delayed	NCCG
	Kayole Central	Construction and Drainage improvement of Johari Road	Kayole Central	To construct the Road	22.99	12.98	04/10/2024	31/10/2024	100%	Complete	NCCG
		Construction of ECDE Classes in bondeni Primary School	Kayole Central	To construct an ECDE block	16.22	16.22	07/08/2023	08/11/2023	100%	Complete	NCCG
		Construction of Horizon /Stanjo Road	Kayole Central	Site clearance, excavation, laying of paving blocks/ asphaltic concrete	22.96		07/08/2025	07/02/2026	100%	Complete	NCCG
	Kayole South	Proposed Construction of Modern Resource Center	Kayole South	Construction of Social Hall	5.84	4.30	01/12/2023	01/04/2024	100%	Complete	NCCG
		Construction of Kayole II social Hall perimeter wall, around Kayole II Social Hall	Kayole II Social Hall	Construction of perimeter Wall	11.18	11.18	27/03/2023	28/11/2023	100%	Complete	NCCG
		Construction of Kioi-Sokoni Road in D4 Area	Kayole South	To construct the Road	22.92		14/07/2025	14/01/2026	100%	Complete	NCCG
	Komarock	Construction Of Nyamavilla Road To Cabro Standard	Komarock	To construct the Road	22.02		27/06/2024	27/12/2024	80%	Ongoing	NCCG
		Rehabilitation of Spine road/Pizza Garden to cabro standard road	Komarock	To construct the Road	22.98		07/12/2025	07/06/2026	100%	Complete	NCCG
		Construction of ECDE block at Komarock Primary school	Komarock	To construct an ECDE block	16.79	12.60	28/06/2023	30/10/2023	50%	Delayed	NCCG
		Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	Komarock	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	315.01		11/21/2023	5/15/2024	50%	Ongoing	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
	Matopeni / Spring Valley	Construction of Baishara Street, HADASA Road, Jilma Road Matopeni and Esvak Road	Matopeni / Spring Valley	To construct the road	16.77	16.28	18/07/2023	18/01/2024	100%	Complete	NCCG
		Construction of Kirunga Malaysia Road	Matopeni / Spring Valley	To construct the road	22.90	22.90	05/05/2024	05/11/2024	100%	Complete	NCCG
		Distribution of vegetable shredding machines	Matopeni, Sarangombe, Ruaraka and upper savannah	To promote value addition through the processing of fresh vegetables into market-ready products	1.20	1.20	01/07/2023	30/06/2024	100%	Complete	ASDS P II
Ruaraka	Baba Dogo	Proposed Construction of Containerised Kiosks	Baba Dogo	To Construct Containerised Kiosks	22.91		27/10/2025	27/04/2026	100%	Complete	NCCG
		Construction of Glucola Njaa Bridge Road (Retender)	Baba Dogo	To construct the road	16.99	14.85	22/11/2024	14/03/2025	100%	Complete	NCCG
	Utalii	Construction/Drainage Improvement	Utalii Ward	To construct the road	22.99		30/04/2025	30/10/2025	70%	Ongoing	NCCG
		Construction of Kenya Power – Mathare 4A Road	Utalii Ward	Road Length 0.55Km. Site Clearance, Earthworks, Fill, Handpacking, Asphaltic Concrete Surfacing and Drainage Works	19.98		08/09/2024	23/02/2025	100%	Complete	NCCG
	Mathare North	Construction of Silent Parking road area 2 and Texas road Area 3	Mathare North Ward	To construct the road	21.74	15.72	05/02/2025	05/08/2025	100%	Complete	NCCG
		Construction of Mavideo Road in Mathare North Area 1	Mathare North Ward	To construct the road	12.98	18.43	28/06/2023	26/12/2023	100%	Complete	NCCG
		Construction of Tumaini Road Hotspot Road and Tumaini parking	Mathare North Ward	To construct the road	14.88	14.85	27/06/2024	27/12/2024	100%	Complete	NCCG
		Construction of North Point road and Amito Parking	Mathare North Ward	To construct the road	22.94	22.37	10/05/2024	10/11/2024	100%	Complete	NCCG
		Completion of the Delayed new medical block at Mathare North Hospital	Mathare North Ward	To expand delivery of healthcare services	15.84		25/11/2026	20/05/2025	100%	Complete	NCCG
		Construction of Mwalimu Plaza to power station road	Lucky Summer	To rehabilitate the road	22.44	22.22	26/04/2024	26/10/2024	100%	Complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
	Lucky Summer	Completion of Lucky Summer Road to Kichinjio Road Phase 2	Lucky Summer	To construct the road	16.98	16.98	21/01/2021	21/07/2021	100%	Complete	NCCG
		Proposed construction and completion of ECDE Block at Ngunyumu Primary School	Lucky Summer	To construct the road	22.80		17/09/2025	17/03/2025	100%	Complete	NCCG
		Construction and Equipping of Lucky Summer Dispensary	Lucky Summer	To establish a new health facility			21/02/2026	24/08/2026	50%	Delayed	NCCG
	Korogocho	Construction of Mama Ng'endo Road in Korogocho	Korogocho	To construct the road	13.98	13.98	03/07/2020	30/10/2024	100%	Complete	NCCG
		Rehabilitation of Korogocho Stadium	Korogocho	To rehabilitate the stadium	16.98	16.79	03/07/2023	03/01/2024	40%	Ongoing	NCCG
		Construction of a perimeter wall at Ngomongo Dispensary	Korogocho	To enhance security	14.05		24/08/2026	25/01/2025	50%	Delayed	NCCG
		Repair and renovate drainage in Korogocho mart roads, Maito Njeri, Kamunde and Tumaini roads	Korogocho	Road Length 0.3Km. Site Clearance, Earthworks, Fill, Handpacking, Asphaltic Concrete Surfacing and Drainage Works	19.39		29/07/2024	30/01/2025	100%	Complete	NCCG
Langata	South C	Construction of access road to Sifa Estate-Mumzy Road	South C	To construct the road			08/17/2023	12/17/2023	100%	Complete	NCCG
		Rehabilitation of Olive Hospital-Access road		To construct the Road					100%	Complete	NCCG
		Rehabilitation of Mufuli lane	South C	To construct the Road						Ongoing	NCCG
		Supply and delivery of weights and measures standards and testing equipments	South C Office	To enhance service delivery in verification of weighing and measuring instruments used in trade, health, safety and environment	29.45		18/04/2024	30/06/2026	95%	Payment	NCCG
		Constructin of Sungura Road-Sewer line	Sungura Road	To construct the Road					100%	Complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Rehabilitation of Wamco Road	South C	To construct the Road					100%	Complete	NCCG
		Rehabilitation of Sewer-line along to DOD staff quarters	South C						40%	Ongoing	NCCG
	Nairobi West	Construction of 3-ECDE classrooms at Madaraka Comprehensive	Madaraka Comprehensive School	To construct an ECDE block					100%	Complete	NCCG
		Rehabilitation of Kisauni-Ngathi Loop Road	Nairobi West	To construct the Road			09/14 /2023	02/14 /2024	100%	Complete	NCCG
		Rehabilitation of Perimeter Fencing of Public Playing Field At Bombay	Bombay Public Playing Field	To construct a perimeter wall	21.82	5.98	02/07 /2024	01/01 /2025	100%	Complete	NCCG
		Reconstruction / Rehabilitation of Kodi Road	Kodi Road	To construct the Road			25/12 /2025	25/06 /2026	100%	Complete	NCCG
	Karen	Completion of Medical block at Karen Health Centre	Karen	To expand delivery of healthcare services	26.17		03/03 /2014	03/09 /2014	70%	Delayed	NCCG
		Completion of Karen Market	Karen Market	Construction of Market	2,500.00	60.00			30%	Delayed	NCCG
		Construction of Jasmine Lane	Karen	To construct the road	11.92		08/06 /2025	02/06 /2026	100%	Complete	NCCG
		Proposed construction of modern kiosks and toilet block at Hardy shopping Centre within Karen ward	Hardy Shopping Center	To construct market stalls	16.99		08/07 /2023	09/08 /2023	100%	Complete	NCCG
	Mugumoini	Rehabilitation of Akiba Estate Road In Mugumoini Ward	Mugumoini	Rehabilitation of Road	22.74	22.11	30/04 /2024	30/10 /2024	100%	Complete	NCCG
		Rehabilitation of roads and drainage in Uhuru gardens Phase 1	Muguimoni	To rehabilitate the road	16.91	16.90	01/10 /2025	01/04 /2026	100%	Complete	NCCG
	Nyayo Highrise	Completion of Joash Olum ECDE Centre	Joash Olum Primary	3 No. of classrooms, office, toilets and a kitchen	13.85	8.43	2022	2022	80%	Delayed	NCCG
		Supply, Delivery, Installation & Commissioning of Street Lighting along Undugu Andolo Road In Nyayo Highrise Ward	Nyayo Highrise	To supply, deliver and install public lighting	22.98		29/07 /2024	29/01 /2025	100%	Complete	NCCG
		Construction of Highrise Estate Road Within Nyayo Highrise Ward	Nyayo Highrise	Construction of roads	22.99		07/02 /2024	01/02 /2025	100%	Complete	NCCG
		Sewer Extension at Joash Olum Primary School	Nyayo Highrise	To Improve Sewer Coverage in the City	10.00		07/01 /2023	06/30 /2024	100%	Complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
EMBA KASI WEST	UMOJA I	Construction of Mosque Road to Green Angel Court Road In Umoja 1 ward	Green Angel court	To construct the road	22.87	22.64	20/03/2024	20/09/2024	100%	Completed	NCCG
		Construction of Nyangusi road	Nyangusi road	To construct the road	19.70	17.70	09/06/2024	10/11/2024	100%	Completed	NCCG
		Drilling and equipping of borehole with Elevated steel tank in Umoja 1 ward	Umoja 1 primary	To Increase water supply in the city	9.92	9.92	24th July, 2024	24th Sept, 2024	100%	Completed	NCCG
		Construction of Tena Baptist Road and the loops into paving blocks	Tena Baptist area	To increase Mobility	45.51	42.75	13/07/2024	14/11/2024	100%	Completed	NCCG
		Construction of Matolani lane and Thugi Courts within Umoja I Ward	Thugi court and Matoleni Court	To construct the road	22.27		01/09/2025	01/03/2026	100%	Completed	NCCG
		Construction of Ablution block at Umoja 1 primary school	Umoja 1 primary school						80%	Ongoing	NWSC
		Construction of Dish na County Kitchen	Umoja 1 primary school							Completed	NCC
		Construction of colombori lane (zone Colombori crescent (DZone) and Outfall Drainage within Umoja I ward	Zone D area	To construct the road	18.87		07/07/2023	07/01/2024	45%	Ongoing	NCCG
		Construction of a maternity wing at Umoja I Health Centre	Umoja I health centre	To expand delivery of healthcare services	29.90		24-Jul	27-Dec-24	35%	Delayed	NCCG
	UMOJA II	Construction of Loop Road from Moi drive to PAG Church through New Life cottage Hospital, CFF Church and by Faith Academy within Umoja II	Moi drive through new life cottage hospital, CFF church and Faith academy area	To construct the road	16.97	16.89	14/09/2023	14/02/2024	100%	Completed	NCCG
		Construction of Sango-Nabuto Loop and Upendo Court roads within Umoja II Ward	Sango-naputo and Upendo court	To construct the road	22.15		01/09/2025	01/03/2026	50%	Delayed (Sango Nabuto is done, but Upendo court not done)	NCCG
		Construction of a perimeter wall at Umoja II Health Centre	Umoja II health centre(mama lucy eye hospital)	To enhance security	14.89		24-Aug	24-Dec	100%	Completed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Completion of ECDE- Tumaini Pre-primary	Tumaini Primary Sch	3No Classrooms, office, toilets and a kitchen	14.02				100%		NCCG
	Mowlem	Rehabilitation of Mung'etho Pambaraka Link Road In Mowlem Ward	Mung'etho-Pambaraka area	To construct the road	22.91	22.84	25/04/2024	25/10/2024	70%	Delayed (Mung'etho is done but Pambaraka is delayed)	NCCG
		Rehabilitation and drainage system of Tononoka - freeze link road within Mowlem Ward	Tononoka-Feroze area	To rehabilitate the road	22.31	22.30	26/08/2025	26/02/2026	100%	Completed	NCCG
		Construction of Perimeter wall at Kangundo Road market	Kagundo road market	To improve trading spaces	9.34		24-May	24-Dec	70%	Delayed	NCCG
		Electrical works at Kangundo Road	Kagundo road market	Trancking and installation of individual token meters to all markets stalls	13.24		2022	2023	40%	Delayed	NCCG
	KARIOBANGI SOUTH	Re-tarmacking of Civil Servants Road (550m) including tarmacking of the walkway and improvement of storm -water drainage within Kariobangi South ward	Civil servants area/court	To rehabilitate the road	16.76	14.76	03/07/2023	03/01/2024	100%	Completed	NCCG
		Construction of Harmony Road	Harmony area		0.00	0.00			100%	Completed	NCCG
		Tarmacking of Riverbank road within Kariobangi South/Uhuru Ward	Kariobangi South	To construct the road	22.89	0.00	17/09/2025	17/03/2026	100%	Completed	NCCG
		Construction of Kariobangi South ECDE center	Kariobangi South Primary School	3 No. of classrooms, office, toilets and a kitchen	12.96		2022	2022	0%	Stalled	NCCG
Embakasi North	Kariobangi North	Establishment of Weighing and measuring equipment manufacturing cluster	Kariobangi Light Industries	Establishment of cluster industry to fabricate weighing machine parts and assembly	210.00				0%	Delayed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
	Dandora III	Rehabilitation and Drainage improvement of 41 Hospital-Texas Link Road, Paradise Court-Pemwa Link Road and Mugandi - Jopa Link Road		Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Surfacing with Paving blocks Road Furniture	22.86		26/09/2024	26/03/2025	100%	Complete	NCC
	Dandora IV	Construction of Dandora Stadium	Dandora IV	Perimeter wall, drainage system, changing rooms, Terraces, Sound system (PA) Artificial turf and parking area.	350.00	276.00	2018	2023	100%	Complete	NCCG
	Dandora I	Proposed construction of a new ECDE centre - Dandora Day	Dandora Ward	3 c/rooms ablution block, office & a kitchen	14.02	3.32	2022	2022	15%	Delayed	NCCG
	Dandora IV	Rehabilitation of Phase IV Mizingo- St. Clare's Access Road within Dandora IV Ward (retendered)		Site Clearance Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	17.33	13.02	09/03/2023	09/01/2024	80%	Substantially Complete	NCC
	Dandora IV	Renovation of Dandora IV social hall in Dandora IV ward		Substructures Superstructure Doors & Windows Finishes & Paint Works Roofing	14.28	12.76	15/08/2023	15/11/2023	100%	Complete	NCC
	Dandora II	Construction of Ebenezer Feeder Roads to paving block standard Dandora II ward		Site Clearance Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	16.81		06/06/2023	06/12/2023	100%	Complete	NCC
	Dandora III	Construction and drainage improvement of Kosovo to Joyvilla School and Shalom		Site Clearance Culverts & Drainage works Fill for	17.66	17.25	24/10/2023	24/04/2024	100%	Complete	NCC

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Court to kwa Chief (Block G) Road within Dandora III		Subbase & Base Bituminous Surfacing Road Furniture							
	Dandora II	Construction of Block G Feeder Road to Cabros Standard Dandora II		Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Surfacing with Paving blocks Road Furniture	22.95	22.85	03/04/2024	03/10/2024	100%	Complete	NCC
	Dandora IV	Supply Delivery and Installation and Commissioning of street and Public Lighting (Phase I) within Dandora IV Ward		Installation of 10M high mast poles installation of Lanterns Energizing	23.00				0%	Not commenced	NCC
	Dandora II	Rehabilitation of Rehoboat Court Road, Mutiithi Court Road, B13 Court Roads and Cinema Court Roads in Dandora II Ward		Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	22.98				0%	Not commenced	NCC
	Dandora I	Proposed construction of ECDE block at Dandora I Primary school in Dandora I Ward		Substructures Superstructure Doors & Windows Finishes & Paint Works Roofing	22.71				0%	Not commenced	NCC
	Kariobangi North	Construction of Othaya Githembe Road		Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	22.91		07/05/2026	07/11/2026	100%	Complete	NCC
	Dandora I	Rehabilitation of Muigai Kenyatta Road in Dandora I Ward		Site Clearance Earthworks Culverts & Drainage works Fill for Subbase &	23.00				0%	Not commenced	NCC

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
				Base Bituminous Surfacing Road Furniture							
	Dandora III	Construction and drainage improvement of Uhuru and New York Court Feeder Roads in Dandora III Ward		Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Surfacing with Paving Blocks Road Furniture	22.43		13/08/2025	13/02/2026	95%	Substantially Complete	NCC
	Dandora IV	Installation of high mast and street lights within Dandora IV ward		Installation of 10M high mast poles installation of Lanterns Energizing	22.91		15/09/2025	14/01/2026	50%	Ongoing	NCC
	Dandora I	Construction of Modern Maternity Hospital at HDD Dandora Phase I Hospital		Substructures Superstructure Doors & Windows Finishes & Paint Works Roofing	22.99		10/09/2024	10/03/2025	35%	Delayed	NCC
	Dandora II	Construction of Dandora II Youth complex	Dandora	Multi Storey youth complex 3 phases, phase 1, 2, & 3, changing rooms, toilets, offices and meeting rooms water connection	50.00				45%	Delayed	NCCG
	Dandora II	Maintenance of access roads at Dandora dumpsite	Dandora dumpsite	Maintenance of access roads	352.00		01/07/2025	30/06/2026	Not started	Not started	NCCG
	Dandora II	Proposed construction of a boundary wall at the new office at Dandora Dumpsite	Dandora dumpsite	Construction works	20.00		01/07/2025	30/06/2026	Not started	Not started	NCCG
	Dandora II	Rehabilitation of Komarock Road	Komarock Road	Construction of Komarock Road			22/05/2026	22/05/2026	100%	Complete	NCCG
	Dandora IV	Construction of a perimeter wall at Ushirika Dispensary	Dandora IV	Construction of a perimeter wall at Ushirika Dispensary	13.07	0.00	Jun-24	Sept-24	100%	Complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
	Dandora IV	Construction of Motorable Migingo Gituamba in Dandora IV Ward	Nairobi river crossing from Gituamba to Dandora Phase IV Estate	Construction of Motorable bridge 20M*10M Span	49.53	33.60	20/05/2024	20/11/2024	0%	Delayed	NCCG
	Dandora	Renovation of HDD Huduma centre dandora	HDD Huduma centre dandora	Renovation of HDD Huduma centre dandora	30.00	0.00	2022	2023	100%	Complete	NCCG
	Dandora II	Completion of the Delayed new medical block at Dandora II health centre	Dandora III	Completion of the Delayed new medical block at Dandora II health centre	21.15	0.00	2015		80%	Ongoing	NCCG
	Kariobangi North	Tarmacking of Orengo Road		Site Clearance Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	16.93	16.37	19/09/2023	19/02/2024	100%	Complete	NCCG
	Kariobangi North	Tarmacking of Kariandudu Road		Site Clearance Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture			19/09/2023	19/02/2024	100%	Complete	NCCG
	Dandora IV	Rehabilitation of Ushirika Dispensary	Ushirika Dispensary, Dandora IV Ward	General rehabilitation works: fittings, painting and minor repairs					95%	Ongoing	Facility Improvement Fund (FIF)
	Kariobangi North	Operationalisation of Mama Margaret Hospital	Kariobangi North						100%	Fully operational	NCCG
	Kariobangi North	Construction of Kariobangi North Health Centre Maternity Block	Kariobangi North Health Centre	Requires Verification	22.65		15/11/2024	15/05/2025	10%	Delayed	NCCG
Starehe	Pangani	Construction of Simba Road within Pangani Ward	Burhan	To construct the road	22.90		09/01/2025	03/01/2026	100%	Completed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
	Ngara	Construction of New Ngara Estate Perimeter wall Within Ngara Ward	New Ngara estate	Construction and rehabilitation of Ngara drainage and perimeter wall.	22.21		17/08/2023	17/02/2024	80%	Incomplete	NCCG
	Nairobi Central	Revitalization of Jeevanjee Gardens	Jeevanjee Gardens	Revitalization	37.90		07/01/2023	30/06/2024	10%	Delayed	NCCG
	Landi Mawe	Proposed Construction of Ground Works, Platform and Other Related Electrical Works For Containerized Fuel Station, Located At Nairobi City County Central Garage	County Central Garage	Construction Of Ground Works, Platform and Other Related Electrical Works and installation of fuel tank.	7.24		17/04/2025	12/08/2025	100%	Completed	NCCG
	Kariokor-Ziwani	Token metering & associated Electrical works at Mwariro Market	Mwariro Market	To install individual token meters to all markets stalls.	9.46		Oct-23	May-24	80%	Incomplete	NCCG
	Pangani	Rehabilitation of Wanjas Lane and Nico Bar Crescent In Pangani ward	Pangani	To rehabilitate the road	22.63	22.52	02/04/2025	07/04/2025	100%	Complete	NCCG
	Pangani	Construction of Bustani Lane and Mkonge lane in Pangani Ward	Pangani	To Install cabros	22.96	19.29	18/06/2024	18/12/2024	100%	Complete	NCCG
	Pangani	Rehabilitation of Kiarie Kihu Road & Ndovu lane within Pangani ward (Retender)	Pangani	To install cabros	22.95	22.63	25/07/2024	25/01/2025	100%	Complete	NCCG
	Landi Mawe	Tarmacking of Tetra Part Village Road and Construction of Drainage System Along Mukuru Kayaba Primary within Landi Mawe Ward.	Near Tetra Pak	To construct a road	22.95	22.94	14/07/2025	14/01/2026	100%	Complete	NCCG
	Nairobi Central	Renovation of Lagos Dispensary level 2	CBD	Rehabilitation of the facility.			Jul-25	Jun-26	100%	Complete	NCCG
	Pumwani	Construction of Miraa Market	Pumwani	Construction of the market					20%	Incomplete	NCCG
	Pangani	Renovation of Pangani Dispensary	Pangani dispensary	Rehabilitation work			Apr-26	Jun-26	100%	Complete	NCCG
	Ziwani/Kariokor	Construction of Central Kitchen racecourse Primary	Racecourse primary	Construction of a kitchen					100%	Complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
	Ziwani/Kariokor	Completion of Starehe ECDE centre	Kariokor	3 No. of classrooms, office, toilets and a kitchen	14.02		2024	2024	80%	Delayed	NCCG
	Nairobi Central	Retrofication, beautifcation and maintenance of Muindi Mbingu Meridian.	CBD	To install cabros and lighting	8.90		01/07/2023	30/06/2024	100%	Complete	NCCG
	Nairobi Central	Supply, Delivery, installation & Commissioning of public Lighting at Muthurwa Within Nairobi Central Ward	Muthurwa Market	Supply, delivery, installation of Public Lighting	22.98				100%	Complete	NCCG
	Ziwani/Kariokor	Construction of Gikomba/Hardware Road in Ziwani Kariokor Ward (Re-Tender)	Near Gikomba market	To rehabilitate the road	22.68	22.62	10/09/2024	10/03/2025	100%	Complete	NCCG
	Ziwani/Kariokor	Construction and drainage improvement of Ziwani Jua Kali Road and adjacents Road	Ziwani	Site clearance Earthworks Culverts and Drainage Works Fill for Subbase and Base Bituminous Surfacing Road Furniture.			09/01/2025	03/01/2026	100%	Complete	NCCG
	Pangani	Construction of Pangani Joint Venture.	Pangani	Construction of houses					50%	Ongoing	
	Nairobi Central	Proposed construction of Market shades in Muthurwa Market	Muthurwa Market	Steel works Installation of market shades			15/11/2024	16/05/2025	100%	Complete	NCCG
Embakasi South	Imara Daima	Rehabilitation of Pressmaster Villa Link Road Within Imara Daima Ward	VI club	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphartic concrete	16.08	15.90	2021/22	2022/23	95%	Completed	NCCG
		Construction and drainage improvement of AA Deliverance Road within Imara Daima Ward	Deliverance	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphartic concrete	16.78	15.76	2022/23	2022/23	95%	Completed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Rehabilitation of Moto Moto Reuben Road in Imara Daima Ward	Riara	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphaltic concrete	22.05		2023/24	2023/24	0%		NCCG
		Construction of Kyang'ombe Muthokinju Road within Imara Daima	Kyang'ombe	Completion certificates	22.90		2024/25	2024/25	60%	Delayed	NCCG
		Completion of construction of Administration Block at Mukuru Health Centre	Mukuru Health Centre	New block	26.85		2023/24	2023/24	40%	Delayed	NCCG
		Construction/extension of a waiting bay and additional offices at Mukuru Health Centre	Mukuru Health Centre	Extension of the existing waiting bay and additional offices	0.00		2025/26	2026/27	40%	Ongoing	FIF
	Kwa Njenga	Construction of Bamba 70 to Amazing Grace Church Road to handpacking base in Kwa Njenga Ward	Mukuru Community Centre	Construction of road to handpackin base	23.00	20.67	2023/24	2023/24	95%	Completed	NCCG
		Supply and delivery of theatre equipment at Njenga Hospital	Njenga Level 4 Hospital	Supply and delivery of theatre equipment at Njenga Hospital	3.28	3.28	2024/25	2025/26	100%	Completed	NCCG
		Construction of Weacon Supermarket Road at Nyumba Kumi Vietnam Road and Kwa Nguruwe to St.Aloys Road within Kwa Njenga Road	Weacon	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphaltic concrete	16.93	16.86	2022/23	2023/24	Weacon Spmrkt Rd-95% St.Aloys Road-0%	Delayed	NCCG
		Construction of Bahati School Road and Sidarec to Pwepwe Road within Kwa Njenga Road	Muindi Mweusi	Completion certificates	22.95		2024/25	2024/25	Bahati Sch Road-40% Sidarec Road-30%	Delayed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
	Kwa Reuben	Construction of Falcon Road extension to hand packed base standard at Kwa Reuben Ward	Falcon	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphaltic concrete	16.91		2022/23	2022/23	60%	Delayed	NCCG
		Rehabilitation of drainage at Kariobangi Road and St. Jude Engeza Road	Kariobangi	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphaltic concrete	18.55	16.01	2023/24	2023/24	50%	Delayed	NCCG
		Tarmacking of Kariobangi Road and Feed the Children Road within Kwa Reuben Ward	Kariobangi	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphaltic concrete	22.94		2024/25	2024/25	0%		NCCG
		Construction of Mukuru Kwa Reuben playground	Kwa Reuben	Construction of perimeter wall, playing pitch, toilets and drainages	0.00		2024/25	2024/25	0%		NCCG
	Pipeline	Construction of Stage Mpya Road (Retender)	Stage Mpya	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphaltic concrete	22.78	13.12	2024/25	2024/25	95%	Completed	NCCG
		Rehabilitation of Transami Plot 10 Road in Pipeline Ward(Re-Tender)	Transami plot 10	Site clearance, excavation, construction of sub-base and base, laying of paving	22.57		2024/25	2025/26	20%	Delayed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commence Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
				blocks/laying asphartic concrete							
		Rehabilitation of Feeder Road next to Kenya Builder Plot 10 Taj-Mall Mashariki	Kenya Builder	Road length 0.7km, site clearance, earthworks, fill, handpacking, asphartic concrete, surfacing and drainage works	19.82	0.00	2023/24	2023/24	90%	Completed	NCCG
	Kware	Rehabilitation and drainage improvement of chairman's road within Kware Ward	Chairman's Restoration Church	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphartic concrete	16.23		2022/23	2023/24	40%	Delayed	NCCG
		Construction and drainage improvement of Muindi Mweusi Road in Kware Road	Muindi Mweusi True Vine	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphartic concrete	22.17	16.22	2023/24	2024/25	40%	Delayed	NCCG
		Construction and drainage improvement of Day to Day Swamunaryan Road	Day to Day	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying asphartic concrete	22.92		2024/25	2025/26	60%	Delayed	NCCG
		Construction of GNCA- Kware Road	Kenya Builder	Road length 0.5km, site clearance, earthworks, fill, handpacking, asphartic concrete, surfacing and drainage works	22.97		2023/24	2023/24	10%	Delayed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
ROYS AMBU	Roysambu Ward	Construction of st. Mary's catholic church road in Marurui village in roysambu	Roysambu ward	To construct the road	22.85		14-Aug-24	14-Feb-24	100%	Completed	NCCG
		Rehabilitation of Safari brooks road in Thome 5 and Drainage improvement in Roysambu ward (retendered)	Roysambu ward	To construct the road	16.98	16.97	17-Mar-23	16-Sept-23	75%	Stalled	NCCG
		Construction Of Hope Victory Road in Roysambu Ward	Roysambu ward	To rehabilitate the road	22.53	10.39	04-Apr-24	04-Oct-24	100%	Complete	NCCG
		Rehabilitation of sections of Mukuyu Court Road, lowland Road, thome 1st Avenue Road, Mugumoini Drive, and Akima Springs Road In Roysambu Ward	Roysambu ward	To construct the road	22.74	22.64	04-Sept-25	04-Mar-26	60%	Ongoing	NCCG
		Rehabilitation of Marurui Primary to Wakinyanjui road in Roysambu Ward	Roysambu ward	To construct road	19.52		21-May-24	22-Nov-24	65%	Delayed	NCCG
		Revitalization of Roysambu traffic island	Roysambu	To Improve the aesthetic value of the environment	19.63		01-Jul-23	30-Jun-24	100%	Complete	NCCG
	Zimmerman Ward	Construction of a perimeter wall at Zimmerman Pickens dispensary	Zimmerman Ward	To construct perimeter wall	19.84	18.01	24-Aug-24	24-Oct-24	100%	Complete	NCCG
		Construction of Kiarunda Road within Zimmerman ward	Zimmerman Ward	To construct the road	22.87	22.86	01-Sept-25	01-Mar-26	100%	Complete	NCCG
		Construction of the lower Njathaini road	Zimmerman Ward	To construct the road	22.84	22.84	26-Sept-23	10-Feb-24	100%	complete	NCCG
		Construction of central kitchen Roysambu Primary	Zimmerman Ward	Central kitchen	0.00	0.00	06-Jan-23		100%	Completed	NCCG
	Kahawa West Ward	Construction of Medical block at Kamiti Health Centre	Kahawa West ward	To expand delivery of healthcare services	28.56		06-Jun-20	05-May-21	80%	Ongoing	NCCG
		Construction of Social Hall at Kahawa west(phase1)	Kahawa West ward	To rehabilitate the road	22.67				55%	Delayed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Construction, rehabilitation and maintenance of public transport facilities at Kahawa West Shopping Center	Kahawa West	To Construct, rehabilitate and maintain public transport facilities	49.79	32.89		15th August 2024	100%	completed	NCCG
		Construction of Kahawa west Market	Kahawa West ward	Construction of new market	156.90	44.00	01-May-24		90%	Ongoing	NCCG
		Completion of the construction of perimeter wall at Kiwanja VTC	Kahawa West	Complete perimeter wall with gate					100%	Completed	NCCG
	Kahawa Ward	Construction of access road off maziwa road next to Jacaranda gardens	Kahawa Ward	Construction of access road off maziwa road next to Jacaranda gardens			06-Apr-26	06-Oct-26	100%	Completed	NCCG
		Upgrading and drainage improvement of access road within kongo	Kahawa Ward	To upgrade drainage and road access			06-Mar-24	12-Mar-24	100%	Completed	NCCG
		Construction of access roads in kamuthi and maziwa areas in kahawa ward	Kahawa Ward	TO construct access roads	22.40	15.04	27-Oct-25	27-Apr-26	60%	Ongoing	NCCG
	Githurai	Construction of Omari Marcies Road in Githurai Ward	Githurai Ward	To construct the road	16.73	15.89	10-May-24	10-Nov-24	100%	Completed	NCCG
		Construction and drainage improvement of Chiro road within Githurai Ward	Githurai Ward	Construction of Road	22.73		31-Jul-25	31-Jan-26	5%	Ongoing	NCCG
		Construction and drainage improvement of Rurii road	Githurai Ward	To construct drainage and rurii road			03-Jul-23	03-Nov-23	0%	Completed	NCCG
Kamukunji	AIRBASE	Construction of Malewa and Access Road to Centre Stadium in Airbase ward	Airbase	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphaltic concrete	16.74	15.65	03/07/2023	03/01/2024	100%	Completed	NCCG
		Construction of Sebataiyet Road within Airbase ward	Airbase	Site clearance, excavation,	16.80	16.78	10/07/2023	10/12/2023	100%	Completed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
				construction of sub-base and base, laying of paving blocks/laying of asphaltic concrete							
		Construction of 8th Street and 2nd Avenue In Airbase Ward	Airbase	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphaltic concrete	22.86	22.82	29/04/2024	29/10/2024	100%	Completed	NCCG
	CARLI FORNIA	Construction of Pathways & Drainage Rehabilitation at Kanuku & Kinyago area to Cabro Standard improvement	California	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphaltic concrete	15.23		10/11/2023	10/04/2024	50%	Ongoing	NCCG
		Proposed rehabilitation of desert playground within California ward (retendered)	California	Rehabilitation of Playground	30.23	26.15	28/03/2023	28/09/2023	90%	Ongoing	NCCG
		Supply, Delivery, Installation & Commissioning of Street Lighting Of Anitique Street Lighting in California Ward	Califonia	Supply, delivery, installation of Public Lighting	14.95		29/07/2024	29/01/2025	100%	Completed	NCCG
		Rehabilitation of kiroe Street In California ward	Califonia	Rehabilitation of Road	7.89	7.40	07/06/2024	07/12/2024	95%	Ongoing	NCCG
		Rehabilitation of Roads in Eastleigh Area, Nairobi (Waudu Road, Muinami Road, Timboroa Road, 2nd Avenue & 9th Street in Eastleigh Area)	Eastleigh Area, Nairobi (Waudu Road, Muinami Road, Timboroa Road, 2nd Avenue & 9th Street in Eastleigh Area)	Rehabilitation of Road	89.94	85.43	12/08/2021	21/04/2024	100%	Completed	RMLF

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Containerized Studios	Carlifornia	Containerized recording studio to promote the local creatives.	20.00	19.02	01/10/2025		80%	Ongoing	NCCG
		Construction of a perimeter wall at Biafra Dispensary	Carlifornia	Construction of a perimeter wall at Biafra Dispensary	5.99	5.92			100%	Completed	NCCG
		Rehabilitation of Kiroe Road in California ward	Carlifornia	Construction of Market Shades	22.93				90%	Ongoing	NCCG
		Rehabilitation of New Pumwani Market	Carlifornia	Rehabilitation of Markets	7.29				100%	Completed	NCCG
	EASTLEIGH NORTH	Construction and Rehabilitation of 7th street between 1st and 2nd Avenues within Eastleigh North Ward (retendered)	Eastleigh North	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphartic concrete	17.43	17.40	02/06/2023	01/12/2023	100%	Completed	NCCG
		Rehabilitaiton of a Social Hall and Construction of Jua Kali shades at Captain Mugai within Easleigh North	Eastleigh North	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphartic concrete	22.10	22.09	31/07/2023		100%	Completed	NCCG
		Rehabilitation of 8th and 9th Streets between 1st and 2nd Avenue Within Eastleigh North Ward	Eastleigh North	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphartic concrete	22.95		18/06/2024	18/12/2024	100%	Ongoing	NCCG
		Proposed Construction of Dining and Kitchen at St. Teresa ECDE centre and primary school	Eastleigh North	Rehabilitation of social hall	10.02				0%	Ongoing	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Revitalization of Muratina roundabout	Eastleigh North	Installation of grills, Landscaping and beautification	2.20	2.20	01/07/2023	30/06/2024	95%	Ongoing	NCCG
	EASTLEIGH SOUTH	Proposed Construction of Kiambu road (part 2) within Eastleigh South	Eastleigh South	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphaltic concrete	22.65	15.26	23/08/2023	03/06/2024	100%	Completed	NCCG
		Construction and Drainage Improvement of Mvuma Nyuki Road In Eastleigh South Ward (Retender)	Eastleigh South	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphaltic concrete	22.92	2.29	20/02/2025	20/08/2025	100%	Completed	NCCG
		Reconstruction/ Rehabilitation of part of Mvuma Nyuki Street and 17th street in Eastleigh South Ward	Eastleigh South	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphaltic concrete	22.87		18/08/2025	18/02/2026	100%	Completed	NCCG
		Construction Zawadi Dishini na County	Zawadi Primary School	Construction of a county kitchen					100%	Completed	NCCG
		Construction of Zawadi ECDE center	Zawadi Primary School	Complete classrooms	18.88				100%	Completed	NCCG
		Construction of Jerusalem- Kiambu Motorable Bridge – Eastleigh South Ward	Located across Nairobi river in Kiambu- Jerusalem Estate	Motorable bridge constructed	36.40				10%	Delayed	NCCG
	PUMWANI	Construction and Drainage Improvement on Majengo and Kamukunji Roads	Pumwani	Site clearance, excavation, construction of sub-base and base, laying of paving	16.56	16.54	29/06/2023	29/12/2023	100%	Completed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
				blocks/laying of asphartic concrete							
		Rehabilitation and drainage Improvement Ndigo and Sofia Roads In Pumwani Ward	Pumwani	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphartic concrete	22.87	22.86	14/08 /2024	14/02 /2025	90%	Ongoing	NCCG
		Gikomba Fire Station	Gikomba	Construction of a fire Station			01/06 /2024		85%	Delayed	NCCG
		Establish an ICU and NICU at Pumwani Maternity Hospital	Pumwani	Establish an ICU and NICU at Pumwani Maternity Hospital	17.86			23/04 /2025	0%	Delayed	NCCG
		Construction and Equipping of Pumwani Majengo Health Centre	Pumwani	Construction and Equipping of Pumwani Majengo Health Centre			01/09 /2021	01/02 /2026	100%	Completed	NCCG/ NMS
		Construction of a perimeter wall at Shauri moyo ECDE centre	Pumwani	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphartic concrete	12.17				100%	Completed	NCCG
		Refurbishment of Sub County Ward offices	Pumwani Ward, Kamukunji Sub County	Office Refurbished	13.00	5.00			0%	Delayed	NCCG
		KISIP II Construction of 4 roads.	Pumwani	Site clearance, excavation, construction of sub-base and base, laying of paving blocks/laying of asphartic concrete. Drainage and lighting on road 1,2,3 and 5			Jul-26	Dec-26	10%	Ongoing	NCC/ World Bank

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
KASARANI	MWIKI	Completion of Catholic Road In Mwiki Ward Phase 1 To Base Level		Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Road Furniture	21.51	10.81	25/04/2024	25/10/2024	60%	Ongoing	NCC
		Construction of Murima Road		Site Clearance Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	16.87	16.63	21/08/2023	21/12/2023	95%	Complete	NCC
		Construction of Phase III Estate road within Mwiki ward (retendered)		Site Clearance Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	16.80	8.75	05/04/2023	18/08/2023	60%	Delayed	NCC
		Proposed construction of a new ECDE centre Mwiki ECDE	Mwiki ward	3 c/rooms amblution block, office & a kitchen	18.88				10%	Delayed	NCCG
		Construction of Mwiki Multi-Storey Social Hall Phase I	Mwiki	phase 1,2&3 meeting rooms, offices, changing rooms, toilets, stair cases,& podium	76.00				40%	Delayed	NCCG
		Construction of Mwiki Stadium Phase I	Mwiki	Ground works, perimeter wall, changing rooms, Basketball, volleyball and Handball	47.50	47.50	2023	2024	90%	ongoing	NCCG
		Rehabilitation of Deliverance Road	Deliverance road	Deliverance road	0.00		04/06/2026	04/06/2026	100%	Complete	NCCG
		Installation of high masts and street lights within Mwiki Ward		Installation of 10M high mast poles installation of Lanterns Energizing	22.89				20%	Ongoing	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Construction of Mwiki Stadium Phase II	Mwiki	Placement of artificial turf Construction of a Centre Stand with 3 shades Placement of plastic seats at the middle terrace and steel benches on the other two shades Installation of high mast lighting system for night activities Installation of solar lighting system for night security lights , Placement of CCTVs, speakers and other communication gadgets, Erection of chain-link fences around all playing pitches within for separation of spectators and players, Completion of the basketball, handball and volleyball courts within the complex.	169.99				0%	Being procured	NCCG
	CLAY CITY	Construction of Maternity Feeder Roads in Clay City ward (retendered)	Clay City	Site Clearance Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	18.69	16.02	22/05 /2023	22/11 /2023	100%	Complete	NCCG
		Construction of a Double Box Culvert at Maji Mazuri in clay City Ward	Clay City	River training & Site Clearance	16.97	16.97	23/08 /2023	23/06 /2024	100%	Complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
				Earthworks Foundation works Concrete works Construction of approaches							
		Rehabilitation of Muirigo Centre Road Within Clay City Ward	Clay City	Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	22.53	-	04/04 /2024	04/10 /2024	20%	Delayed	NCCG
		Fabrication of containers for use as ward offices	Clay City	Procurement, installation and fabrication of 1*40ft containers in to offices	2.66	2.66	2016	2017	100%	Complete	NCCG
		Proposed completion works to construction of northern borough offices and service centre	Gatharaini grounds	Completion of borough office and customer service center	157.55		May-26	October 2026	0%	Delayed (Conflict on the grounds)	NCCG
	Kasarani	Construction of AIPCA Road in Kasarani Ward	Kasarani	Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	22.25		21/05 /2024	21/11 /2024	95%	Substantially Complete	NCC
		Construction of Chieko Road In Kasarani Ward		Site Clearance Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	16.99				95%	Complete	NCC
		Proposed completion of subcounty office block at Kasarani health centre-in kasarani ward	Kasarani Health Centre	Construction of an office block for Kasarani Sub County	8.63		May-26	October 2026	20%	Delayed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Construction of Ruaraka fire station perimeter wall	Ruarakafire station	Construction of Ruaraka fire station perimeter wall	10.00		13th MAY 2026		90%	Ongoing	NCCG
		Renovation of Ruaraka Fire station(Changed to Kangundo training school)			4.99		13th MAY 2026		20%	Ongoing	NCCG
		Construction of SDA Chieko road within Kasarani Ward		Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	22.63		20/05 /2025	20/11 /2025	10%	Delayed	NCC
	Njiru	Construction of Central Kitchen Njiru Pry school	Njiru Pry School	Central kitchen	32.96			01/06 /2023	100%	Complete	NCCG
		Construction and Tarmacking of Makama-Marcopolo Road In Njiru Ward		Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Bituminous Surfacing Road Furniture	22.23	22.21	25/04 /2024	25/10 /2024	15%	Delayed	NCCG
		Construction of ECDE Centre at Njiru Centre (Home Way)		Substructures Superstructure Doors & Windows Finishes & Paint Works Roofing	16.74		10/08 /2023	09/02 /2024	50%	Delayed	NCCG
		Fabrication of containers for use as ward offices	Njiru	Procurement, installation and fabrication of 1*40ft containers in to offices	2.66	2.66	2016	2017	100%	Complete	NCCG
		Construction of Mwengeny Maili Saba road within Njiru Ward		Site Clearance Earthworks Culverts & Drainage works Fill for Subbase & Base Bituminous	22.90		17/09 /2025	17/03 /2026	95%	complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
	Ruai			Surfacing Road Furniture							
		Supply, Delivery, Installation & Commissioning of Street and Public Lighting in Ruai Ward		Installation of 10M high mast poles installation of Lanterns Energizing of lanterns	22.80				60%	Ongoing	NCCG
		Construction of Ngundu Primary Pre-School	Kamulu	3 c/rooms ablution block, office & a kitchen	4.00					Delayed	NCCG
		Construction of a Ruai street children rehabilitation centre	Ruai	To construct and complete an ultramodern children rescue Center	126.96	65.00	10/08 /2015		40%	Delayed	NCCG
		Installation of high masts and street lights within Ruai Ward		Installation of 10M high mast poles installation of Lanterns Energizing	22.90				15%	ongoing	NCCG
DAGO RETTI NORTH	GATINA	Construction of Facebook Mungai Road In Gatina Ward	Facebook Area	Construction of Road	22.98		08/07 /2204	02/07 /2024	5%	Delayed	NCCG
		Supply, delivery, installation and commissioning of public lights within Gatina ward	Gatina, along Gatina Primary school	To install 39 LED lanterns on 39 concrete poles	16.95		21/11 /2024	21/05 /2025	95%	complete	NCCG
		Construction and Equipment of Kitchen	Gatina Primary School	Construction and Equipment of Kitchen	0.00				100%	complete	NCCG
		Rehabilitation of Kibue road within Gatina Ward	Gatina	Rehabilitation of Road	22.84		10/11 /2025	10/05 /2026	90%	Delayed	NCCG
	KABIRO	Construction of Gotham road Muslim Within Kabiro Ward (Retender)	Kabiro	Construction of Road	22.77				100%	Contract Preparation Ongoing	NCCG
		Construction of Muslim Playground	Kabiro Primary School	Construction of perimeter wall, changing rooms, Ablution blocks,	0.00		May-25	Dec-26	25%	Delayed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
				laying of Artificial turf and drainage.							
		Containerized Studios	Kabiro	to empower and promote city culture and arts	20.00	19.02	2024	2027	100%	complete	NCCG
		Upgrading of part of the Muslim Gotham road to Bitumen standard within Kabiro Ward	Kabiro	Construction of Road						Delayed	NCCG
		Rehabilitation of Kabiro and Mugumo Muthiora Roads	Kabiro	Construction of Road	17.40	12.65	17/08/2023	17/01/2024	95%	complete	NCCG
		Proposed Construction of Sub-county office block in Dagoretti North	Kabiro Ward,	Completed Ward Office	13.00	5.00	2024/2025	2025/26	0%	Not started	NCCG
	KAWANGWARE	Construction of Market Road In Kawangware Market	Kawangware Market	Construction of Road	22.98		08/07/2024	7/02//2025	100%	complete	NCCG
		Tarmacking of Elshadai road (390M) and a Section of Market road (60M) within Kawangware Ward	Kawangware Ward	Construction of Road	22.88		24/12/2025	45832	100%	Complete	NCCG
		Modern Parking at Kawangware Shopping Centre and Drainage Improvement within Kawangware ward	Kawangware Shopping Center	To construct the parking & Drainage	16.85	16.84	14/08/2023	14/12/2023	100%	Complete	NCCG
		Procurement of food waste management Equipment	Kawangware	Installation of food waste management equipments in markets	10	Nil	N/A	N/A	0%	Not started	NCCG
		Completion of Kawangware ECDE centre	Kawangware Primary School	3 No. of classrooms, office, toilets and a kitchen	14.02		2024	2024	30%	Delayed	NCCG
	KILELESHWA	Tarmaking and drainage improvement of waruku Road to Kangemi within Kileleshwa Ward (retendered)	Kileleshwa	Construction of Road	17.23	14.79	07/03/2023	16/09/2023	85%	Delayed	NCCG
		Drainage improvement along Chalbi Drive,Vanga Road outfall and Muhia Road	Chalbi Drive,Vanga Road outfall and Muhia Road		72.40	72.40	15/11/2019	25/11/2025	100%	complete	RMLF
		Rehabilitation of Gatundu Close Gatundu Crescent, Suguta Mugoiri and Hamisi Road in Kileleshwa Ward	Along Gatundu Heights	Rehabilitation of Road	22.92	22.77	02/04/2024	02/10/2024	100%	complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Rehabilitation of Durham Road	Kileleshwa	Rehabilitation of Road			12/03/2025	12/03/2025	100%	complete	NCCG
		Rehabilitation of Gichugu Road	Kileleshwa Primary School	Rehabilitation of Road			12/03/2025	12/03/2025	100%	complete	NCCG
		Rehabilitation of Kauria Close in Kileleshwa Ward	Kileleshwa	Rehabilitation of Road					0%	Not started	NCCG
	KILIMANI	Construction of Muthangari Gardens in Kilimani Ward	Along Muthangari International School	Construction of Road	22.84	22.68	09/05/2024	09/11/2024	100%	complete	NCCG
		Rehabilitation/construction of Kamburu drive off kindaruma road and Ginge Road off Kunde Road in Kilimani Ward	Kilimani next to Top Plaza	Construction of Road	22.94	22.92	10/06/2025	10/12/2025	100%	complete	NCCG
		Construction of Governor's Official Residence and Executive offices			235.32	80.52	22/04/2024	31/03/2025	40%	Delayed	NCCG
		Rehabilitation of Turbo Road within Kilimani	Kilimani next to Vogue Villa	To rehabilitate the road	17.48	17.15	06/11/2023	03/06/2024	100%	Complete	NCCG
		Establishment of a county integrated food and water safety laboratory at Lady Northey	Lady Northey	Construction of a new medical block to establish a food & water safety laboratory			n/a	n/a	0%	Not started	NCCG
		Construction of Amboseli Lane	Kilimani	Road Length 0.37Km. Site Clearance, Earthworks, Fill, Handpacking, Asphaltic Concrete Surfacing and Drainage Works	19.28	19.28	17th june 2024	18th December 2024	100%	complete	NCCG
		Construction of office block at Uhuru Park	Uhuru Park	Construction, Installation of power and ablution block	19.98		01/07/2023	30/06/2024	100%	Complete	NCCG
		Installation of Litter bins.	Uhuru Park	Installation of dustbins	50.00		01/07/2024	30/06/2025	100%	Complete	NCCG
		Rehabilitation of Off Kirichwa Gardens Road	Kilimani, Kirichwa Gardens	Rehabilitation of Road			20/11/2025	23/11/2025	100%	complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
			along Walter Apartments								
		Rehabilitation of Likoni Lane and Likoni Close	Kilimani next to Kwifra Estate	Rehabilitation of Road			20/11/2025	23/11/2025	100%	complete	NCCG
MAKADARA	HAMZA MARI NGO	Cnstruction of Mathioya Road Near Oryx In Hamza Estate and Bahati Annex Road From Kimathi Boundary to PAG Church	Hamza	Construction of Road	22.74	22.24	18/04/2024	18/10/2024	0%	Delayed	NCCG
		Proposed Construction of containerized Kiosks along Nyasa road, Bahati Shopping Centre and Hamza Estate along Jogoo Road	Hamza	To rehabilitate the road	22.96	22.94	04/09/2025	04/03/2026	100%	Completed	NCCG
		Construction of a perimeter wall at Makadara Hospital	Makadara Hospital	To enhance security	11.01		03-Jul	23-Dec-24	90%	Ongoing	NCCG
		Proposed construction of an office block for Makadara Sub County	Makadara Huduma	Completed Office block	13.70	5.70	2016	2026	25%	Delayed	NCCG
		Rehabilitation of Churo, Oldonyo lengai, Mugunga, Ngomeni/ Olosolani feeder roads in Harambee Ward	Churo, Oldonyo Lengai, Mugunga, Ngomeni/Olosolani feeder roads, Buru Buru area, Nairobi	Rehabilitation of road	17.42	15.50	14/08/2023	14/02/2024	100%	Completed	NCCG
	HARAMBEE	Rehabilitation Of Tulima Court, Tongong Court, Batian Court and Khanga Court along Nzui Road in Harambee Ward	Tulima Court, Tongong Court, Batian Court and Khanga Court along Nziu Road, Buru Buru Phase 5, Nairobi	Rehabilitation of road	15.44	15.41	25/07/2023	24/01/2024	95%	Ongoing	NCCG
		Renovation of Harambee Estate	Harambee Estate	To improve living conditions	7.00	0.01	2024		20%	Delayed	NCCG
		Jericho playground	Harambee Jericho	Construction of a perimeter wall	17.50		2023		100%	Completed	NCCG
		Rehabilitation of Tana Road in Jericcho Lumumba and Oldonyo Sabuk Road, Buru	Hamza	To construct the road	22.74	22.24	18/04/2024	18/10/2024	100%	Completed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Buru PH West Shop Including Bumps (Re- Tender)									
		Construction of Innovation Hub	Harambee - Jericho	Construct Innovation hub			Jul-25	Jun-26	100%	Completed	NCCG
		Completion of an ECD -Tana Day Nursery	Tana Day Nursery	3No Classrooms, office, toilets and a kitchen	14.09		2025	2025	5%	Delayed	NCCG
		Education, ECDE and Vocational Centre	Bidii Primary School	Construction of Central Kitch				Jan-23	100%	Completed	NCCG
		Construction and drainage improvement of Buruburu ph.2,road leading to Buruburu Girls	Harambee	Construction of road			30/09/2025	30/03/2026	100%	Completed	NCCG
	MAKONGENI	Rehabilitation and installation of Artificial turf on Canon Apollo Sports ground In Makongeni Ward	Makongeni - Canon Apollo Sports Ground	Construction of playground	16.57	11.95	02/10/2023	01/04/2024	80%	Ongoing	NCCG
		Upgrading Of Majimbo Field In Makongeni Ward	Makongeni - Majimbo Field	To construct a playground	61.97	61.97	10/06/2024	10/12/2024	20%	Delayed	NCCG
		Construction of Maternal and new born care centre at Kaloleni Health Centre	Kaloleni Dispensary	Construction of a new medical block	27.17		25-Mar		70%	Ongoing	NCCG/ Partner
		Construction of Majimbo road – Makongeni ward	Makongeni - Majimbo Road	Road Length 0.5Km. Site Clearance, Earthworks, Fill, Handpacking, Asphaltic Concrete Surfacing and Drainage Works	29.77	28.06	9/24/2024	3/26/2025	100%	Completed	NCCG
	VIWANDANI	Construction of Paradise Mandazi Road to Handpacking Base In Viwandani Ward	Viwandani - Paradise Mandazi Road	To construct the road	16.90	11.74	23/08/2023	23/02/2024	65%	Ongoing	NCCG
		Construction of Sinai Rehabilitation Centre	Viwandani	Reduction in Alcoholism and Drug Abuse	26.00	14.00	23-Jul		100%	Completed	Liquor
		Proposed construction of ground works, civil works, platform and other related electrical works	Viwandani	To construct fuel depo and consignment depo	7.24		17.04.2025		0%	Delayed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Purchase of specialized machinery and equipment for use at both asphalt plants and laying of premix	Viwandani	To supply and deliver 1No road paver, 2No Pneumatic Tyre rollers, 3No steel double drum rollers	142.00		30.06.2025	30.06.2025	0%	Delayed	NCCG
		Construction of Kingstone Uchumi Road (Part)	Kingstone Uchumi Road	To rehabilitate the road	22.73	22.59	01/05/2024	01/11/2024	100%	Completed	NCCG
		LungaLunga Health Centre	Lunga lunga Health Care	Completion and Equipping of Hospital					65%	Ongoing	NCCG
EMBA KASI EAST	UPPER SAVA NNAH	Rehabilitation and drainage improvement of Donholm Phase 8 Road Within Upeer Savannah Ward	Upper Savannah	To rehabilitate the road	19.53	19.53	09/05/2023	09/11/2023	100%	Complete	NCCG
		Rehabilitation of Savannah Estate Road within upper savannah ward	Upper Savannah	To rehabilitate the road	16.86	5.45	13/02/2024	13/08/2024	40%	Delayed	NCCG
		Construction of Greenfield Road in Upper Savannah Ward	Upper Savannah	To construct the road	23.00	22.97	10/07/2024	10/01/2025	95%	Complete	NCCG
	LOWE R SAVA NNAH	Construction of Musaa Muoroto Road within Lower savannah ward	Lower Savannah	To construct the road	16.68	6.45	15/08/2024	15/01/2024	100%	Complete	NCCG
		Rehabilitation of Social Hall Galili Road in Lower Savannah Ward	Lower Savannah	To rehabilitate the road	22.88	22.86	05/05/2024	05/11/2024	95%	Complete	NCCG
	EMBA KASI	rehabilitation of access road in Embakasi village in Embakasi ward	Embakasi	To rehabilitate the road	16.57	16.56	25/07/2023	25/11/2024	100%	Complete	NCCG
		Construction of Jua kali Road In Emabakasi Ward	Embakasi	To construct the road	22.89	22.89	03/06/2024	03/12/2024	100%	Complete and in use	NCCG
		Construction of Kwa Ndege road in Embakasi Ward	Embakasi	To construct the road	22.85		30/09/2025	30/03/2026	95%		NCCG
		Rehabilitation to cabro standard of Kiangombe-Keitt Road	Utawala	To rehabilitate the road	16.40	16.36	28/09/2023	28/03/2024	100%	Complete	NCCG
		Construction of Kingaa RDU Road In Utawala Ward	Utawala	To construct the road	22.52	22.50	09/05/2024	09/11/2024	90%	Partially done	NCCG
	MIHA NG'O	Construction of St Marys Catholic Church Road within Mihang'o ward	Mihang'o	To construct the road	16.79	16.76	20/09/2023	20/01/2024	100%		NCCG
		Construction of Ringera Road	Mihang'o	To construct the road	22.33	22.30	09/11/2024	09/05/2025	100%	Complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Construction of Skyway ECDE center	Mihango	3 No. of classrooms, office, toilets and a kitchen	18.88		2024	2024	85%	Partially done	NCCG
		Construction of new market in Jujo	Jujo	Construction of market	93.96	37.00	May-24		60%	Delayed	NCCG
KIBRA	Makina	Drainage improvement at Vuma behind Makina Market and sewer line.	Makina	Improvement of drainage system and sewer line at Vuma behind Makina Market.	16.94		16/12/2024	16/06/2025	0%	Not started	NCCG
		Rehabilitation and Drainage Improvement Of Link Road DC - Kikoshep Road	Makina	Rehabilitation of Road	22.91		05/05/2024	11/05/2024	70%	Delayed	NCCG
		Construction of a maternity ward at DC area health facility	Makina	Construction of Health Facility	22.88				0%	Not started	NCCG
		Construction of Raila Odinga ECDE Centre	Makina	3 class-rooms, office, toilets & a kitchen	18.88		2024	2024	70%	Delayed	NCCG
		Completion of an ECD -Ayany Pre Primary	Makina	3 No Classrooms, office, toilets and a kitchen	14.02		2025	2025	100%	Complete	NCCG
		Upgrading to Bitumen standards of DC-Mwembeni – Nyumba Kubwa Gaza road.	Makina	Road Length 0.6Km. Site Clearance, Earthworks, Fill, Handpacking, Asphaltic Concrete Surfacing and Drainage Works	19.87		29th may 2024	30/11/2024	100%	Complete	NCCG
	Woodley	Construction of Kinoo Road in Fort Jesus Estate in Woodley Ward	Woodley	To construct the road	18.18	18.16	10/09/2023	03/08/2024	95%	Ongoing	NCCG
		Rehabilitation of roads and drainage improvement at Amani Court and Kayoles areas in Jamhuri Estate.	Woodley	To construct the road	22.96	14.79	23/10/2024	23/04/2025	80%	Delayed	NCCG
		Proposed rehabilitation of Amref Playground	Woodley	Rehabilitation and upgrading of the existing playground.	22.89		14/07/2025	14/01/2026	0%	Not started	NCCG
		Construction/ drainage improvement on Mtongwe Road and the adjacent Digo Road Foot Path.	Woodley	Site Clearance, Earthworks, Fill, Handpacking,	18.18	13.61	10/09/2023	03/08/2024	100%	Complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
	Sarang'ombe			Asphaltic Concrete Surfacing and Drainage Works.							
		Construction of Southern Borough Headquarters	Woodley	Completed borough office	119	35	07/01/2024	26/10/2024	40%	Ongoing	NCCG
		Installation of Lighting	Sarang'ombe	Installation and commissioning of lighting systems.	16.59				10%	Delayed	NCCG
		Rehabilitaiton/construction and drainage improvement of access roads to bitumen standards within Olympic estate in Sarang'ombe Ward	Sarang'ombe	To rehabilitate the road	22.92	19.77	06/03/2024	12/03/2024	0%	Not started	NCCG
	Laini Saba	Construction of Mashimoni Junction To Mangoso School Road in Laini Saba Ward.	Laini Saba	To construct the road	16.94	8.34	13/07/2023	11/12/2023	80%	Delayed	NCCG
		Construction of a double box Culvert in Sura Studio Gatuekera.	Lindi	Construction of Double Box Culvert (Bridge)	21.99		07/04/2024	01/04/2025	0%	Not started	NCCG
		Upgrading of Road from Moyale Ndogo to Uchuzi Ndogo To Bitumen standards in Lindi ward (Retender)	Lindi	Rehabilitation of Road					100%	Completed	NCCG
		Construction of Sura Studio road leading to Gatwekerwa in Lindi Ward.	Lindi	Construction of road	22.93		06/08/2025	06/02/2026	50%	Delayed	NCCG
		Construction of Joseph Kang'ethe Stadium		To construct a stadium					60%	Ongoing	NCCG
	Woodley	Establish an ICU and NICU at Mbagathi Hospital	Mbagathi Hospital	Renovation works & Equipping	19.74				90%	Ongoing	NCCG
		Procure, Install & Commission microwave plants (50 kg/hr) at Mbagathi Hospital	Kenyatta Golf course	To enhance waste management	35.80				70%	Delayed	NCCG
		Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	Mbagathi Hospital	Construction of a medical block to expand scope of services offered					50%		NCCG
MATHARE	HOSPITAL	Construction of Road To Staff Quarters at Mathari Hospital In Hospital Ward	Hospital	To construct a health facility	17.21	7.56	13/07/2023	18/01/2024	95%	Completed	NCCG
		Construction of a Social Hall in Hospital Ward	Hospital	To construct the road	9.93	9.92	14/08/2024	14/02/2025	95%		NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Construction of Kosovo cluster A road and Kosovo cluster C roads within Hospital ward	Hospital	To construct the road			27/10/2025	27/04/2026	95%	Completed	NCCG
		Construction of Mathare Deport Dispensary.	Hospital	Construction of a dispensary	22.85	22.88	08/10/2024	02/04/2025	100%	Completed	NCCG
	MABATINI	Construction of Gororfani, Access Road, Ngumba Bridge Lane and Mama Biko Road Within Mabatini Ward (Retender)	Mabatini	To construct the road	22.93	0.00	05/09/2024	11/9/2024	100%	Completed	NCCG
		Proposed Mathare Deport dispensary at Hospital ward	Mabatini	To construct the road	22.85	22.88	10/08/2024	10/02/2025	100%	Completed	NCCG
		Construction and Equipping of Gumba/Mabatini Dispensary	Mabatini	To establish a new health facility			21/06/2026	24/08/2026	0%	Nothing on site	NCCG
		Construction of Perimeter wall at Mathare VTC	Mathare Behind ACC Mathare office	To construct perimeter wall	5.01		45,231	01/11/2024	5%		NCCG
	HURUMA	Renovation of Huruma Estate	Huruma	To improve living conditions	20.01	19.50	202500%	2026	95%	Completed	NCCG
		Proposed construction of perimeter wall at Huruma estate	Huruma	To improve living security	50.00	30.00	202300%	2024	10%	Delayed	NCCG
		Construction and drainage Improvement of Daniel Comboni In Huruma Ward	Huruma	To construct and rehabilitate drainage	22.86	21.64	18/02/2025	18/08/2025	100%	Completed	NCCG
	NGEI	Rehabilitation and drainage improvement Tialaki Road	Ngei	To rehabilitate the road	22.30	22.29	10/05/2024	10/11/2024	100%	Completed	NCCG
		Construction and drainage improvement of Sokoni/Kibichoi road within Ngei Ward.	Ngei	To rehabilitate the road	22.79	22.75	25/08/2025	25/02/2026	100%	Completed	NCCG
		Construction of Mbuthia Link Road and Ngei Ward	Ngei	To construct the road	22.88				100%	Completed	NCCG
	MLANGO KUBWA	Rehabilitation of Biashara street White Castle Road And Amana Mlango Kubwa Ward	Mlango Kubwa	To rehabilitate the road	22.96	22.78	23/08/2024	23/02/2025	100%	Completed	NCCG
		Construction of Health Clinic In Mlango Kubwa Area 1 In Mlango Kubwa Ward	Mlango Kubwa	To rehabilitate the road	17.44	14.30	03/07/2023	03/01/2024	100%	Completed	NCCG
		Construction of perimeter wall – Kiboro Primary	Kiboro Primary School	Perimeter Wall around Kiboro Primary School	6.4		2024	2024	100%	Completed	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
	KIAMAIKO	Rehabilitation of John Osaga to Huruma Grounds in Kiamaiko Ward	Kiamaiko	To rehabilitate the road	22.93	21.64	18/2/2025	18/8/2025	100%	Completed	NCCG
		Rehabilitation of John Osaga White house lane and Construction of NCCCK Crescent Road In Kiamaiko Ward	Kiamaiko	To rehabilitate the road	16.94		18/7/2023	11/8/2023	30%	Delayed	NCCG
			Kiamaiko	Construction of road			18/09/2025	18/03/2026	80%	Delayed	NCCG
DAGORETTI SOUTH	MUTUINI	Completion of Mutuini- Njiku Catholic Road and Special School Road In Mutuini Ward	Njiku	Rehabilitation of Road	22.98	22.98	05/09/2024	11/09/2024	Substantially Complete	complete	NCCG
		Rehabilitation of Gitiba Road from Gitiba Loop road to Njiko Mutu-ini ward (Retender)	Gitiba	To rehabilitate Roads	16.99	15.34	18/07/2023	18/01/2024	100%	complete	NCCG
		Construction of Muraba road within Mutuini Ward	Muraba	Construction of Road	22.92		17/10/2025	17/04/2026	95%		NCCG
		Construction of Mutuini Kitchen	Mutuini						100%		NCCG
		Construction of modern block at Mutuini Hospital – Phase 1	Mutuini Hospital	Construction & equipping	236.52		24-May	24/06/2026	85%	Ongoing	
		Construction of, rehabilitation center	Mutuini	Construction of a rehabilitation			24-Feb		90%	Ongoing	Liquor Fund
		Construction of new market in Mutuini	Mutuini	Construction of Market	242.59	194.00	Feb-24		80%		NCCG
	NGANDO	Construction of Lenana B Road in Ngando Ward	Lenana B	Construction of Road	22.95	22.94	26/04/2024	26/10/2024	95%	complete	NCCG
		Rehabilitation of Matopeni Road within Ngando ward	Ngando	Rehabilitation of Road	21.96	21.85	01/02/2025	01/08/2025	95%	complete	NCCG
		Rehabilitation of Daniel Comboni road and pathway road to bitumen Standards within Ngando Ward	Pathway	Rehabilitation of Road	22.95				Contract Preparation Ongoing	complete	NCCG
	RIRUTA	Supply Delivery Installation & Commissioning of Street Lighting Installation/ Relocation within Riruta Ward	Riruta	Supply, delivery, installation of Public Lighting	22.94	21.75	29/04/2024	29/08/2024	100%	complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
		Upgrading of Muhia Road to Tarmac or Concrete blocks Standards and drainage within Riruta ward	Muhia	To rehabilitate the road	17.98	16.76	03/07/2023	03/01/2024	100%	complete	NCCG
		Construction and drainage improvement of Kirui road within Riruta Ward	Kirui Road	Construction of Road	22.79	0.00	17/10/2025	17/04/2026	100%	Complete	NCCG
		Completion of Riruta Satellite ECDE Centre	Riruta Primary School	3 No. of classrooms, office, toilets and a kitchen	13.94	8.21	2022	2022	70%	Delayed	NCCG
	UTHIRU	Proposed Construction of Sewer Line Uthiru Corporation Phase 1 within Uthiru Ruthimitu Ward (retendered)		To construct a sewer line	17.63	16.31	08/03/2023	09/09/2023	100%	complete	NCCG
		Rehabilitation of Wangai Road	Wangai Road	Rehabilitation of Road	0.00	0.00	05/05/2026	14/05/2026	100%	complete	NCCG
		Completion of Mukiriti Githima Road within Uthiru/Ruthimitu		To construct the road	16.84	16.71	17/08/2023	17/12/2023	100%	complete	NCCG
		Construction of Sewer Line Uthiru Corporation Phase II within Uthiru/Ruthimitu Ward		To construct a sewer line	17.76	-	09/05/2024	09/11/2024	80%	Ongoing	NCCG
		Construction of Kikuyu Road Ruthimitu Primary Road In Uthiru Ruthimitu Ward		To construct the road	21.74	21.22	22/04/2024	22/10/2024	100%	complete	NCCG
		Construction of Nyongara road within Uthiru/Ruthimitu Ward		To construct the road	22.84	0.00	28/06/2025	28/12/2025	100%	complete	NCCG
		Completion Of Ngina Road in Waithaka Ward		Construction of Road	22.91	22.90	05/01/2024	11/01/2024	100%	Complete	NCCG
	WAIT HAKA	Construction of greenpark Playground Phase II	Waithaka	phase 1 complete(perimeter wallchanging rooms and ground works)	0.00	0.00	05/01/2026	31/12/2026	50%	ongoing	NCCG
		Completion of Ngina Road within Waithaka ward			16.87	16.86	03/07/2023	03/11/2023	100%	complete	NCCG
17 SUB-counties	Kabiru, Carlifornia	Mobile Studios		Containerized recording studio to promote the local creatives.	20.00	19.02	2024	2027	100%	Complete	NCCG
Across all sub	Across	Valuation of County Assets	Across	Inspection of owned assets	50.00		Jan-26			Ongoing	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
counties											
Across all sub counties	Across	Development of Senior Plans Records Office (SPRO) records	Across	Generation of SPRO Cards	100.00		Jan-26			Ongoing	NCCG/Donor
Across all sub counties	Across	Development of Land Information Management System-LIMS	Across	digitization of lands, valuation, land administration services and integrating with a public portal	29.00		Jan-26			Ongoing	NCCG
Across all subcounties	Across	Nairobi Rivers Regeneration (Muti Agency)	Accross	Boundary demarcation of the riparian areas and identification of decanting sites.	50,000		Dec-25			Ongoing	National Government
All the 17-subcounties	All wards	Procurement of water storage Tanks	City wide	Distribution of water storage Tanks	29.46	29.46	16th Dec, 2024	30th June 2025	100%	Complete	NCCG
All the 17-subcounties	Done in 77No. Wards (see attached list)	Renovation of Ward Offices	County Wards (see attached list)	Renovations and Furnishing ward offices	125.00	98.01	10/01/2024	5/30/2025	95%	Ongoing	NCCG
Citywide	Citywide	Procurement of Trucks and Equipments	Citywide	Procurement of Trucks and 24No. Refuse Compactors	120.00	433.20	07/01/2024	6/30/2025	100%	Complete	NCCG
County wide	County wide	Second Kenya Informal Settlement improvement Project (KISIP2)All phases	Various	Slum upgrading-Construction of roads, sewers, drainages, and electrical works; Planning and security	37.20	0.00					NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
				of tenure of informal settlements-KISSIP II							
County-wide	Various	Equipping of 8 County Health facilities	Various	Equipping of County Health facilities	168.40		5/25/2024	6/25/2024	100%	Completed	NCCG
Westlands	Kitisuru	Drilling and equipping of borehole with Elevated steel tank in Kitusuru Ward vet lab	Kitusuru Ward vet lab	Drilling and equipping of borehole with Elevated steel tank	9.93	9.93	07/01/2023	6/30/2024	30%		NCCG
Westlands	Karura	Installation of greenhouses and water harvesting tanks	City Park	Complete installation Training on crop husbandry and marketing Continuous follow up and monitoring Evaluation	8.31		07/01/2023	06/01/2024	100%	Completed	NCCG
Westlands	Parklands	Construction of footbridge at Deep Sea	6th Avenue Parklands, Highridge	Construction of footbridge	16.72	16.70	03/10/2025	09/10/2025	100%	Complete	NCCG
Westlands	Mt. View	Rehabilitation and construction of a perimeter wall including gate house at Mt. View Dispensary	Mt. View dispensary	Rehabilitation and construction of a perimeter wall including gate house at Mt. View Dispensary (NCC/HWN/T/341/2023-202)	14.52		5/24/2023	9/24/2024	100%	Completed	NCCG
Westlands	Parklands/Highridge	Proposed Cancer Diagnostic Centre at Parklands Sub County Offices	Parkland cancer center	Proposed Cancer Diagnostic Centre at Parklands Sub County Offices	40.00		11/23/2022	9/24/2023	100%	Completed	NCCG
Westlands	Parklands/Highridge	Delivery of electricity connection at Parklands/Highridge Hospital	Parklands cancer center	Delivery of electricity connection at Parklands/Highridge Hospital	10.45		11/24/2023	11/24/2025	100%	Completed	NCCG
Westlands	Karura Ward	Mji wa Huruma Safe House – Landscape, car park , and Security system	Mji wa Huruma (Runda	Landscaping, completion of the parking area,	12.81	12.81	2023	2024	100%	Ongoing	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
				installation of security system on the perimeter wall							
Westlands	Parklands/Highridge	Rehabilitation of Githuri Road In Parklands/Highridge ward (Retender)	Parklands/Highridge	Construction of Road	16.80	16.80	07/03/2023	01/03/2024	100%	Complete	NCCG
Westlands	Parklands/Highridge	Re-Construction/Rehabilitation of Matundu lane and Matundu close	Parklands/Highridge	Rehabilitation of Road	22.85	22.75	12/27/2024	5/27/2025	95%	Complete	NCCG
Westlands	Parkland/highridge	Construction of Machagucha Road in Kangemi Ward	Parkland/highridge	Construction of Road					95%	Complete	NCCG
Westlands	Kangemi	Rehabilitation of Gaza Street, Wanyonyi Road, Kangemi Ward	Kangemi	Construction of Road	16.97	10.04	07/07/2023	11/07/2024	65%	Terminated	NCCG
Westlands	Kangemi	Construction Of Mukeyo Court Road Within Mountain View Ward	Kangemi	Rehabilitation of Road	22.99	22.97	04/09/2024	10/09/2024	95%	Complete	NCCG
Westlands	Mountain View	Construction of perimeter fence at City Park Food Marchket	Mountain View	Construction of Road	22.94	22.89	8/14/2024	2/14/2024	90%	Complete	NCCG
Westlands	Karura	Construction of Social Hall In Karura Ward	Karura	Construction Of Perimeter Wall	16.99		08/07/2023	12/04/2023	100%	Complete	NCCG
Westlands	Karura	Rehabilitation of Lower Kabete Footbridge to Mwamto in Kitusuru Ward	Karura	Construction of Social Hall	22.82				5%	Delayed	NCCG
Westlands	Kitisuru	Construction of Kibagare Road In Kitusuru ward	Kitisuru	Rehabilitation of Footbridge	17.00	16.16			100%	Complete	NCCG
Westlands	Kitisuru	Construction of Road	Kitisuru	Construction of Road	23.46	23.07	4/18/2024	10/18/2024	95%	Complete	NCCG
Westlands	City Park	Construction of Westlands Sub County Office	Parklands	Construction of sub county Office	8.63		May-26	Oct-26	40%	Ongoing	NCCG
Westlands	Kitisuru	Stormwater cutfall drain for Lakeview estate, Serengeti Avenue & Rehabilitation of Uhuru Park Anti-Maralal/ Drain	Lakeview estate, Serengeti Avenue	Construction of storm water drainage	22.81	22.73	1/23/2020	10/11/2023	100%	Complete	RMLF
Westlands	Kangemi	Construction of 3 no. of fire stations	Kangemi	process actual	84,289.25						NCCG
Starehe, Westlands	CBD, Westlands,	Installation of Litter bins	CBD, Westlands, Uhuru park and Central park	Procurement and installation of Litterbins	50.00		07/01/2024	6/30/2025	100%	Complete	NCCG

Sub-County	Ward	Project Name	Location	Description Of Activities	Contractual Sum (M's)	Cost Incurred (M's)	Commencement Date	Completion Date	Level Of Completion	Project Status	Source Of Funds
nds,Da goretti North	Uhuru park and Central park										

2.3.5 Challenges faced during implementation of the previous plan

1. Delayed/unpredictable release of equalization fund by the National Treasury
2. Inadequate resources due to underperformance of OSR
3. Increasing rates of vandalism of county installations
4. Damage to infrastructure e.g. roads and NMTs facilities by unauthorized activities such as car washing, vehicle parking on NMT etc.
5. Inadequate land for development with some areas lacking public utilities
6. Inadequate technical personnel in some sectors

2.3.6 Recommendations

1. Realistic cash flow planning to avert cash crunches
2. Leveraging on alternative financing mechanisms
3. Use of alternative materials which are less prone to vandalism
4. Regulation and close monitoring of all activities conducted on county infrastructure
5. Identification and securing of all county lands and consideration of acquiring of land in sub counties without public land
6. Identification of capacity needs and recruitment of appropriate technical personnel

2.4 Development Issues.

Development Agenda	Situation analysis	Proposed interventions
Mobility and Works		
Improved Mobility (Upgrade and maintain transportation infrastructure)	Inadequate/Constrained mobility	Development of transport infrastructure to paved standards Construction of bridges and drainage infrastructure
Upgrade and maintenance of lighting infrastructure	Incidences of non-functionality and missing lighting infrastructure in some areas	Improve in-house capacity and Contract maintenance services to the private sector
Upgrade and maintain storm water drainage infrastructure	Incidences of flooding, Low-capacity drainage infrastructure and Encroachment on drainage infrastructure	Engage other road agencies to enhance maintenance Timely and adequate maintenance interventions
Improved Traffic Flow	Low capacity roads and related public transport facilities, Inadequate traffic data	Development of traffic infrastructure and tools and Data collection Prioritise investments in public transport infrastructure and services
Protection of public infrastructure; i.e. street lighting including cables and poles, guard rails and signage poles and manholes	Materials currently in use attractive to vandals due to resale value Inadequate surveillance and enforcement	Invest technological solutions such as smart lighting Installation of surveillance cameras Use of alternative materials like eco poles and use of plastic man hole covers
Quality and safe infrastructure	Incidences of Developments ongoing without requisite approvals	Partnering with key agencies, professional bodies and government ministries
Health, Wellness and Nutrition		
Access to health services	Inadequate functionality of level 2-3 health care facilities	Equip health facilities and Provide adequate HPTs Staff capacity building Expand health infrastructure.
	Level 4 and Level 5 hospitals not optimally operating	Expansion of existing facilities. Build Operate Transfer (BOT) Advocate for SHA reimbursement and enrolment Operationalize Mama Margaret Uhuru Hospital as a General Hospital Replace Nurses who left service to other countries and due to Natural attrition Set up Renal Dialysis centers at all level 4 and 5 hospitals
	Inadequate Storage for Health products and Technologies	Construct additional satellite stores Renovation of central medical store
	Insufficient waste management infrastructure	Purchase of incinerators and Autoclave plants Renovate existing incinerators Staff capacity building
	Inadequate maintenance health infrastructure	Employment of skilled staff for regular maintenance
	Insufficient and unreliable power supply	Install alternative fuel sources available Upgrade electricity to a three phase for all facilities
	Insufficient Coroner Facilities	Renovate existing and construct a modern mortuary block Collaboration with Private funeral parlors Modernize the Langata and Kariakor crematorium

Development Agenda	Situation analysis	Proposed interventions
	Lack of wellness centers in the county	Establish wellness centers in the county (high ridge)
	School feeding program only targets learners in Early Child Development centres	Establish a school feeding program for pupils in Public Primary school and ECD Schools
	Inadequate Capacity building of existing health workforce	Continuous Development Programs and collaborate with partners to support in training
	Transition of donor supported health workers	Policy with relevant stakeholders PSC, NCPSB, Council of Governors, SRC on logistics for absorption of donor supported staff Implement guideline on employment of donor supported staff Continuous support from implementing partners on HRH transition process Transition road map for the donor supported staff
	Staff stagnation	Review structure /establishment to align with standard norms Capacity building programs
	Inadequate ICT infrastructure and sustained HRIS	Partner support on HRIS
	Inadequate Supply of Health Products and technologies	Improved and digitalized management of commodities Favourable Multilateral agreements between Governments on key commodities including ARVs.
	Inadequate availability and functionality of medical devices and equipment	Stakeholder involvement Use of placement model to acquire devices Harmonized equipment specifications
	Inadequate financing	Develop a (domestic) resource mobilization strategy and Ring-fence health funds
Business and Hustler Opportunities		
Access to trading spaces	Insufficient designated trading spaces	Construction of markets
		Construction of sheds and modern kiosks
		Rehabilitation & refurbishment of markets
	Lack of empowerment of nursing mothers trading in markets & dignity of Children & caregivers	Establishment of Baby care center (Creche) in markets
Regulation of Businesses	The unified Business permit revenue collection system to be improved.	Establishment of cold rooms
		System developers to put the 18 No. system issues on a tracker for follow up. Roll out of compliance and enforcement app or to revert back to verification and approval of all online UBP applications.
	Lack of vehicles to supervise licensing coverage and field services making it difficult to provide services.	Procurement of supervisory vehicles.
Industry	Constrained legal, physical & financial environment for domestic and international trade, industry and investment leading to Slow growth.	Formulate the Nairobi City County Trade Industry and investment Policy Formulate the Nairobi City County Trade Industry, investment Bill
	Lack of and poor worksites for the Industrial (cottage) industry	Develop the Industrial support concept and strategy for NCCG Establish Industrial worksite/common user facilities equipped with modern technology equipment
		Establish incubation centres for startups and/

Development Agenda	Situation analysis	Proposed interventions
		or improve innovations Develop an operationalization model for of the Common User facilities for sustainability Provide platforms for marketing Establish industrial innovation and start-ups hubs within the industrial parks Establish industrial parks for identified industrial clusters equipped with centres of excellence facilitation
Micro Small Medium enterprises (MSME)	Limited Business and entrepreneur Capacity	Increased MSMEs technical capacity development training
		Hold annual business idea and innovation competition and Undertake mentorship programme
		Increased access to affordable capital through disbursement of subsidized credit
		Hold regular local and international exhibition/trade fairs Establish an e-commerce platform
		Establish business information app on trade related matters
Green Nairobi		
Environmental management	Inadequate infrastructure for storage, collection, and transportation of solid waste	Procure trucks, bins, skip loaders, refuse compactors, transfer stations; construct engineered sanitary landfill, material recovery facilities, and waste-to-energy plants
	Uncontrolled emissions and waste disposal	Procure 10 noise meters, map pollution hotspots, install air quality monitoring equipment, enforce environmental regulations
	Overuse and lack of proper decommissioning of Dandora Dumpsite	Decommission Dandora dumpsite and construct modern sanitary landfill and material recovery facilities
	Outdated greenhouse gas inventory and poor monitoring systems	Map climate change blackspots, update greenhouse gas inventory
	Absence of structured adaptation strategies to climate change resilience	Establish mechanisms to adapt to emerging climate change trends
	Inadequate air quality monitoring equipment and weak enforcement	Map air pollution areas and install air quality monitoring equipment
	Limited sensitization and education on environmental protection among residents	Prepare and distribute public awareness materials and campaigns
	Weak safety, security, and beautification measures in recreational parks and open spaces	Improve safety, security, maintenance, and beautification standards for recreational parks and open spaces
	Inefficient energy use and limited renewable adoption	Conduct energy audits, implement recommendations, solarize health facilities, boreholes, City Hall, ECDE & VTC centres
Food security	Low clientele coverage	Staff improvement and improve extension services
	Low crop, livestock and fisheries production/ productivity and food insecurity especially to vulnerable populations	a) Promotion of food production initiatives such as establishing/ construction/ installation of: - • multi-storey /cone gardens, 34 hydroponics (vegetable) (1.5M x 6M) units for youth and women

Development Agenda	Situation analysis	Proposed interventions
		• Vegetable seedlings nursery (5M x 10M) for youth established • Green houses and water harvesting tanks • Open field drip kits (1/8 ACRE) • Water harvesting structures (underground reservoirs, tanks) for crop production • Vegetable Shredding machine for last mile Vendors • Peanut roasters and mill installed • Poultry (broilers) units & stocking them • Fish ponds & stocking • Fish tanks units & stocking for women and youth groups • Model farms b) Promote resilient climate-smart urban agriculture/ aquaculture technologies c) Promote farmers & fish mongers' competitions for awards d) Promote market access for agriculture value chain actors e) Promote Agro forestry and fruit trees seedlings f) Intensify extension services through participation at NITF, farm visits, demonstrations, trainings, field days and exhibition g) Promote water harvesting structures (underground reservoirs, tanks) for food production
	Inadequate food safety surveillance and poor post-harvest loss management	Recruitment, training & gazettelement of Veterinary, Fish & Agriculture inspectors Food safety/post-harvest management trainings/ awareness Training of stakeholders trained on animal health, food safety and animal welfare Inspections of meat & fish; and respective transportation vans and trading premises Analysis of fish, water and fish feed samples Certification of fish dealers Purchasing & distribution of model fish monger sets to mama/baba karanga Enhancement of food safety enforcement measures Sensitization of meat & fish traders on trade regulations Documentation of fish trade procedures Facilitation and provision of working tools for food safety assurance
	Animals & Crops pests and diseases menace	• Create awareness on surveillance • Train on good management of animals and crops • Train/ Awareness creation on Animal & crops pests and disease control • Carry out routine animal vaccination campaigns • Servicing of army worm traps
		• Create awareness on dog control regulations by conducting one forum • Maintenance of animal clinic • Rehabilitation of the Dog Pound

Development Agenda	Situation analysis	Proposed interventions
		• Dog licensing • Purchase of specialized vehicles • Purchase of impounding equipment • Intensify impounding of roaming animals
	A weak and informal food system	• Strengthened Partnerships and Stakeholders collaboration on food systems issues • Instituting and monitoring of a food distribution digital market map • Food appraisal missions using RUFSA • Food security surveillance missions using the UWEA tool • Coordinate initiation of food contingency plan
	Food wastes at the retail food markets	Provide trainings on food waste management technologies Facilitate with installation of food wastes equipment in food markets
Climate Change	Low tree cover	Establish a tree nursery and Promote growing of at least 500,000 trees
Water and sanitation	High non-revenue water	Invest In infrastructure development
		Endeavor to ensure 100% coverage Enact and enforce stringent/punitive penalties to offenders.
		Invest in state-of-the-art meters
	Poor borehole water quality	Explore dilution through inter-connection of the system convention water supply. Water osmosis Sensitize and educate the public on non-potable use of borehole water. Explore other affordable treatment options of borehole water e.g. bowcha
	Inadequate water coverage in informal settlements	Lobby for additional funds to close gaps. Expand partnerships base
	Frequent sewer burst	Replacement/upgrade of aged infrastructure
	Inadequate Water, sanitation and Hygiene in Schools	Lobby for additional funds to close gaps. Expand partnerships base
	Noncompliance of payment of bills by government entities	Sensitize all the sector to prioritize payment of water & Sewerage bills.
	Pollution of Nairobi Rivers	Engage both national and county enforcement Arm including Water Police
	Frequent legal litigation	Create awareness on statutory mandate and seek out of court settlement of complaints.
BOROUGHES ADMINISTRATION AND PERSONNEL		
Devolution of services	Inadequate office space to accommodate all County Staff at Sub County and Ward level	Fast track completion of ongoing office blocks
	Lack of land to construct Sub County Office at Embakasi South and Ruaraka sub counties and 30 Wards.	County to acquire or lease land/buy an existing building to accommodate the Sub County offices for the two Sub Counties.
	Service Decentralization	Classification of 17 Sub Counties into the 6 Administrative Boroughs (Central, Eastern, Western, Northern, South Eastern and Southern) Deployment of Administrative staff and other sector staff.
	Inadequate supervisory vehicles	Acquire 10 supervisory vehicles
	Need for regular skills enhancement	Skills enhancement.
	Inadequate working tools provision of working and protective gear	Procurement of adequate working tools and protective gear
Public Service Management		

Development Agenda	Situation analysis	Proposed interventions
Employees Productivity	Aged workforce challenges in flexibility and adaptability to workforce changes	Roll out the VERS program. Develop Talent Management programs. Facilitate youth empowerment programmes (Internships and Apprentices). Enhance employee referral programs. Improve Coaching and Mentorship program Improve County employer brand (Review HR policies) Adopt ICT in service delivery
	Unfavorable work environment	Implementation of baseline surveys report. Implementation of OSHA and WIBA by streamlining occupational policies, programs & monitoring compliance with relevant legislations.
	Low production & goal achievements	Ring fence sector budgets for acquisition of Technical Skills Implement the internship policy Partner with KSG, NITA & Technical colleges to develop a curriculum to address skills gaps
	Stagnant career progression rate	Develop Sector based training/sensitization programmes. Identify and nurture talents for greater equity and economic growth. Offer career guidance & counseling. Updating of skills inventory; matching capabilities to areas of expertise.Design job rotation and job enlargement
	Poor or lack of belonging to the brand Nairobi city county, Lethargic staff, Absenteeism	Inculcate an Employee Centric Culture.Design welfare programs to motivate employees Improving communication and networking between staff, Line managers and Supervisors Provide timely comprehensive medical cover Sensitization of employees on mental health and work-life balance Operationalize EAP- Affordable Housing Scheme and Car loans. Form joint County Management, Trade Union and Pension scheme committees to fast-track payments and clearance of debts
Office of the Governor		
Governance	Stronger commitment to results and outcomes	Promotion of focus on results through collective responsibility, mutuality and inter-dependence among implementing sectors by: i. Fast tracking conceptualization, design, technical specification, procurement and implementation of flagship projects ii. Real time Monitoring system, Balanced Score Card, performance Management system. Implement Governor's technology interface with all County systems
	Enhanced inter-departmental synergy and collaboration	Whole Government focus on results, transparency and accountability through: i. Establish inter-departmental taskforces; ii. Strengthen CIDP linkages; iii. Hold regular joint planning sessions;

Development Agenda	Situation analysis	Proposed interventions
		iv. Fast tracking conceptualization, design, technical specification, procurement and implementation of flagship projects v. Real time Monitoring system, Balanced Score Card, performance Management system. Implement Governor's technology interface with all County systems
	A strong and distinct communication identity	Establish a strong communication identity through: i. Capacity enhancement, development and implementation of communication policy and protocol guideline ii. Develop a county-wide communication strategy; Enhance investment in digital platforms; Strengthen public information outlets;
	Accelerated progress on outstanding development priorities	i. Prioritize backlog in annual plans; ii. Adopt project tracking dashboards; Mobilize additional resources
	Streamlined financial management and reinforce fiscal discipline	Improve coordination for sourcing and investment of external resources through: i. Operationalization of Nairobi County Policy on External Resource Mobilization and Implementation. ii. Enact legislation to regulate coordination, identification, appraisal and management of economic partnerships for connected purposes iii. Enforce expenditure ceilings; iv. Enhance local revenue mobilization; • Implement arrears clearance strategy
	Harmonized and aligned external funding with county priorities	Enhance accountability for external resources through: i. Implement a County External Resource Mobilization & Coordination policy; ii. Coordination Establish a County Donor Coordination Forum; iii. Align donor MOUs to CIDP priorities; iv. Strengthen joint planning v. Identify and establish a single gateway approach to external resources including grants, donations, technical assistance support from development partners.

Development Agenda	Situation analysis	Proposed interventions
		Adopt a framework and system for measurement and reporting of results.
	Strengthened mutually beneficial Inter-Governmental linkages	Develop Clear Intergovernmental Linkages & Policies by: i. Operationalization of existing provisions for IGR in the IGRA, 2012 and the CGA, 2012. ii. Strengthening of IGR linkages from the top iii. Development IGR policy framework. iv. Customizing the existing IGR guidelines v. Putting in place implementation framework for the developed guidelines. Putting in place liaison officers for linkage purposes.
Office of the County Attorney		
County legal services	High demand for County legislations by county sectors	Recruitment of more staff. Capacity building. Engagement of interns and pupils. Engage stakeholders
	Proliferation of court cases	Sensitization of internal stakeholders on legal compliance. Secondment of Advocates to each Sector. Monitoring and Evaluation.
	Constitutional and Statutory Compliance	Sensitization of internal stakeholders on legal compliance Seek advice to avoid usurping powers of national government
	Publication of policies and legislations	Provide Funds for Publication/ Gazettement Allow for deposit of funds with the Director - Government printers
	Continuous recruitment of Advocates to handle matters internally in order to cut down on legal fees payable to external advocates.	Consider the recommendations of the pending bills committee when drafting the legal services policy. Draft a legal services Policy Implementation of the approved Legal Services policy. Continuous recruitment of Advocates to handle matters internally. Capacity building for existing staff
	Continuous recruitment of Advocates to handle matters internally in order to cut down on legal fees payable to external advocates.	Continuous recruitment of Advocates to handle matters internally in order to cut down on legal fees payable to external advocates.
	Production/ processing of leases has been hampered	Engagement of the relevant stake holders. Capacity building and embracing of technology.
	Limited Office/Working Spaces	Additional office space
Security and Compliance		
Security and safety	Incidences of insecurity	Procurement of working tools
	Inadequate legal framework	Reviewed county laws Engage stakeholders Having a policy in place
	Change in crime behaviour	Implementation of corruption prevention strategy Roll out corruption prevention programme
	Lack of modern technology to enforce county law	Training. Sourcing for funds from partners

Development Agenda	Situation analysis	Proposed interventions
Finance and Economic Planning		
Prudent financial management	Shortfall in revenue collection	Procure specialized towing machine Public awareness campaigns to sensitize citizens on all the county dues in order to enhance voluntary compliance Implement smart office systems with modern workstations and cloud based revenue management software
	Management of resources	Implement Asset Management Policy & Guidelines Train Sectors on prudent management of assets Identify, Verify and Tagging of all assets Verify and Validate all ownership documents. Continuously update county & sector asset registers Survey and value all county lands and buildings
	Pending bills	Develop strong internal control system Develop standard operating procedures on processing of payment Capacity building on operational areas identified as weak points Coordinate audit and scrutiny of pending bills. Align expenditure to cash flows
	Coordination of Statistical data	Establish and operationalize county statistical unit Establish a county database system Prepare county statistical Abstract
Talents, Skills Development and Care		
Early Childhood Development and Education (ECDE)	Limited access to quality Early Childhood Development and Education	Construct 20 classrooms in congested ECDE centres Construction 10 new ECDE Centres Provide milk to all pupils in all public ECDE Centres Provide Free ECDE Capitation Grants Provide ICT linkages to all public ECDE Centres Conduct Quality Assurance and Standards Assessments to all Public CEDE Centres Provide Continuous Teacher Development Program for all Public ECDE Teachers Train and participate in Co-Curricular Activities Provide Teaching and Learning Materials to all public ECDE Centres Provide Furniture (Chairs, Trapeziums tables, Teachers Desks and Chairs, Cupboards) Rehabilitate 45 number Pre Primary Schools
Retention and transition rates in schools	Low transition, retention and completion rates of secondary and middle level tertiary education and training.	Bursaries and scholarships to indigent learners Synergizing agencies that provide bursaries and scholarships to avoid double allocation to certain students while others miss out

Development Agenda	Situation analysis	Proposed interventions
Vocational training	Limited access to quality Vocational Education and Training among the youth in the city.	• Provide adequate qualified personnel in all VTCs by recruiting technical officers (Instructors, workshop attendants, clerks & accountants). • Rehabilitate the VTCs' infrastructure • Construction of new VTCs • To equip VTCs with relevant, modern & Specialized training tools, equipment and learning materials • Re-branding the VTCs to change the negative perception & poor image. • Acquire more land for construction and expansion VTCs. • Enhancing VET quality assurance and standards programs • Strengthen the capacity of VTC Administration and management • Giving bursaries to VTC trainees • Diversifying VTC programs and courses to suit market demands • Establishing logistical industry liaison personnel • Collaborating with industry players & development partners. • Enhance/ strengthen networking & Collaborations with the industry • Enhanced coordination of stakeholders/ partners • Establishing a data base of all key attachment providers and industry. • Introduction of incubation Centres and IGAs in the VTCs. • Timely capacity building for the VET staff
Protection and care for vulnerable groups	Increased vulnerability of Children in the County	Collaborating with partners providing of Trauma therapy & Family therapy forums Linkages to communities' networks support systems Implementation of National Policy On Family Promotion and Protection implementation guidelines Tap on the campaign dubbed 'Online Child Sexual Exploitation and Abuse' (OCSEA) that promotes child welfare against online exploitation Implementation of NCCG Childcare Facilities Act 2017
	Increased vulnerability and Dysfunctional families	• Economic empowerment programs • Establishment of family resource centers • Psychosocial support & family strengthening programs • Family therapy • Partners for collaboration in community programs • Enrolling the elderly in the National Health Insurance Fund (NHIF)
	High rates of poverty and unemployment among Nairobi residents	• Affirmative action for minority groups • Vocational Training Institutions to match skills with industry • Technological advancement as an opportunity for self-employment

Development Agenda	Situation analysis	Proposed interventions
		Existence of County facilities e.g Social Halls where Socio-economic empowerment forums can be conducted
	- Youth Unemployment - Lack of data on youth serving organizations and groups - Lack of a Policy Framework for effective coordination and implementation of Youth programs and projects - Lack of awareness amongst majority of youth of the Onestop Youth Centre - Lack of requisite ICT Infrastructure and Internet connection at Onestop Youth centre - Need to improve livelihoods amongst vulnerable groups including refugees - Empowerment and mentorship of disadvantaged young women - Promoting Peaceful co-existence and cohesion within the community - Need to improve ICT skills and create employment opportunities in the Digital Space - Youth inclusion in SDGs	- Collaborate with National Employment Authority to implement the Act within Nairobi County - Collection of salient data on youth serving organizations and groups - Develop Policy Implementation Framework. Submit final draft to CEC for ratification and to the County Assembly for approval - Engage youth to give their inputs on making One Stop Youth Centre a Youth Friendly Space. - Establish Satellite Youth Innovation Hubs in collaboration with Shack Dwellers International at the sub-county lever. - Fast track internet connection and equipping the centre with modern and relevant ICT infrastructure - Develop a Joint work plan with IRC to implement REBUILD programme - Develop a joint work plan with World Vision to implement DREAMS - Conduct youth to youth Dialogues within the sub-counties - Collaborate with ICT Authority to implement Ajira program - Develop a schedule of events/activities in tandem with the annual THEME for the International Youth Day
Talent and sports development	Unidentified and undeveloped sports talents.	Adequate budgetary allocation for talent development
	Inadequate and undeveloped sports facilities	Adequate development of sport facilities
	Lack of policy to guide sports development and management of sports facilities.	Development of a sports policy to streamline sports activities
	Conflicts in the management of playgrounds	Adequate man power to manage playgrounds
Internal Audit		
Internal audit services	Need for building more capacity for efficient internal audit services	Engage a consultant in reviewing the risk management policy and updating the risk register.
		Procure and install an audit software
		Organize and conduct training on risk management.
		Follow up on the process of identifying and engaging the trainers.
		Procure a motor vehicle (14-seater)
		Train auditors on emerging trends
		Recruit 29 more internal auditors.
Disaster Management and Coordination		
Disaster management	Inadequate emergency response infrastructure and low public awareness on disaster management	- Purchase 5 Advanced Life Support ambulances - Construct 3 new fire stations to improve coverage and response times - Purchase 5 new fire engines with adequate crew capacity - Procure 400 personal protective equipment (PPE) for safety

Development Agenda	Situation analysis	Proposed interventions
		- Procure and install 1 turntable ladder cage - Establish a modern Emergency Operations Communication Center - Create an efficient information management system for data-driven decisions - Develop a training Center of Excellence for disaster management and response - Procure additional rescue tools and equipment - Furnish and equip all fire stations to support operational readiness - Repair and procure backup generators and boreholes for reliable utilities - Improve recreation, dormitories, and sanitation facilities for firefighter welfare - Implement an emergency fleet service and repair system Establish strategic partnerships to expand infrastructure and resources
	Personnel Capacity and Welfare	- Implement staff growth and career advancement programs - Introduce intensive training at the Centre of Excellence - Establish robust psychosocial support programs - Recruit, train, and deploy 700 new personnel (firemen, DMOs, EMTs)
	Policy and Regulatory Framework	- Operationalize the new disaster and emergency management policy and repeal the 2015 Act - Develop a disaster risk insurance framework
	Low Public Awareness and Education	- Develop and implement effective public communication and awareness campaigns - Establish a calendar for structured emergency drills - Operationalize the Center of Excellence in Fire & Disaster Management Academy
	Centralized services with limited local presence	- Establish disaster management coordination centers in all wards - Set up community-based disaster response teams in every ward
Inclusivity Public Participation and Customer Service		
Access to information and public awareness	Lack of timely updates from official sources, rise of social media rumours, absence of a centralised communication platform.	Enhancing access to timely and accurate information; promoting transparency and accountability through a County Digital Communication Hub for real-time updates.
		Launch a “Nairobi Info Alert” system for SMS, WhatsApp, and social media updates.
		Build a team for rapid response and fact checking, especially during emergencies or public interest matters.
		Engage community leaders and influencers as trusted messengers.
	Poor dissemination of information, limited use of local languages, and weak grassroots communication.	Raising Public Awareness, delivering key messages into multiple languages through street level campaigns, roadshows, community radio, and posters.

Development Agenda	Situation analysis	Proposed interventions
		Regularly update on ongoing projects, opportunities, and services.
	Past corruption scandals, poor service delivery, and lack of consistent messaging to counter negative narratives.	Improving Public Image through promoting success stories and impact-focused content.
		Use narrative storytelling to show how services affect daily life.
		Build trust through consistent, truthful, and timely communication.
	Failure to observe laid communications protocols, slow response, and fragmented communication channels.	Crisis Communication
		Develop a County Emergency Communication Plan, including alert systems and ward based spokespersons.
		Train a rapid communications unit within the Disaster Management and Health directorates.
		Partner with local media and telecoms to issue alerts quickly and widely.
	Limited internet access in informal settlements and rural wards, low digital literacy.	Bridging the Digital Divide
		Use mixed media approaches: posters, public address systems, community events, and promote community notice boards in other areas.
	Many people, especially the GenZ, no longer treat the mainstream media as their preferred source of information. They mostly use digital platforms like WhatsApp, X, and TikTok.	Modernising Communication Channels
		Establish a strong social media presence on TikTok, YouTube, X, and WhatsApp.
		Produce short explainer videos, infographics, and voice notes in Kiswahili and Sheng for broader reach.
Civic Engagement and public participation	Citizens unaware of public forums, budget processes, or how to participate in planning and decision-making.	Publicise budget hearings, barazas, and development forums through SMS, WhatsApp, and notice boards.
		Use infographics and simplified videos to explain complex planning documents (e.g. ADP, CFSP).
	Low level of public inclusivity in county programmes.	Institutionalise inclusive and meaningful engagement through structured ward level forums.
	Public apathy due to a culture of tokenism.	Promote awareness on the value of participation via targeted civic education campaigns.
	Low public awareness of governance issues and constitutional rights.	Strengthen civic education units at ward level and partner with CSOs for capacity building.
	Inadequate skilled workforce for civic education.	Translate key documents (e.g. CIDP, ADP) into simplified, citizen-friendly formats.
		Procure and deploy Roadshow
	Low budget allocation for public participation and civic education activities.	Ring-fence a minimum budget for public participation in all county departments as per the PFM Act and Nairobi CIDP.
		Leverage partnerships with development partners to supplement funding.
	Weak institutional, legal, and regulatory frameworks for implementing participation.	Fully implement the Nairobi City County Public Participation Act.
		Develop and enforce regulations and operational guidelines for participation and civic education.
	Limited physical and digital infrastructure to support participation.	Invest in hybrid (physical and digital) platforms for public forums.
		Use existing social halls, schools, and ICT centres as participation venues.
		Procure a county branded roadshow truck equipped with sound systems, screens, and mobile materials to support outreach,

Development Agenda	Situation analysis	Proposed interventions
		barazas, and civic education in informal and underserved areas.
Customer Service	Long Response Time to Inquiries and Complaints	Deploy an automated CRM system
		Set service turnaround standards
		Train staff on digital customer care
	Unclear or Inaccessible Information	Create a central information portal
		Translate content into local languages
		Synchronise messaging with Public communication
	Lack of Feedback Mechanisms and Follow-up	Introduce QR/USSD feedback tools
		Conduct quarterly citizen satisfaction surveys
		Publish public scorecards
	Poor Staff Attitude and Handling	Conduct regular customer service training
		Introduce reward/recognition schemes
		Include CX KPIs in appraisals
	Inequitable Access to Customer Service	Decentralise help desks to sub county/ward levels
		Deploy mobile customer service units
		Use WhatsApp/USSD lines
	Fragmented Experience Across Departments	Develop countywide SOPs
		Integrate departmental service platforms
		Establish Customer Service Oversight Committee
	Delayed Feedback on Revenue Services	Expand Nairobi Revenue System (NRS) with client SMS updates
		Introduce digital kiosks
		Automate licence workflows
Culture & Arts	Erosion of traditional culture	Establish County Cultural Heritage Village or Gallery
		Conduct public campaigns to promote cultural identity
	Lack of platforms to showcase creativity	Develop talent incubation hubs
		Host regular art and cultural festivals
	Inadequate documentation of diverse cultures	Create and maintain a County Cultural Database
		Digitise and archive traditional knowledge
	Ineffective stakeholder coordination	Establish stakeholder platforms to support cultural development
	Lack of a cultural policy framework	Implement and enforce the Culture Act 2017
	Lack of skilled personnel in arts management	Train and deploy culture officers
		Partner with learning institutions to develop cultural studies programmes
	Weak public/private sector partnerships in tourism	Facilitate joint ventures with private sector and national government
		Create incentives for private tourism investment
	Despite being home to unique urban wildlife, cultural heritage, and a vibrant business environment, Nairobi's tourism sector remains underexploited.	Organise, participate in tourism promotional activities, selling Nairobi and expanding its visibility.
		Develop, operationalise and digitise city tours.
		A One Stop Tourism Centre.
	Underdeveloped and Disjointed Urban Tourism Experience in Nairobi	Develop and implement a tourism marketing strategy.
		Install signages across the county. Recommended Areas for Deployment include: CBD, Parliament area, Westlands & Parklands, Karen & Lang'ata, (Giraffe Centre, Bomas, etc.), Ngong Road (Arboretum, Museums, nightlife), Transport nodes (JKIA, Railway Station, and Bus termini)

Development Agenda	Situation analysis	Proposed interventions
	Limited Access to Inclusive, Safe, and Revenue Generating Recreational Facilities in Nairobi	Develop a revenue earning, self-sustaining Amusement Park.
Gender & Inclusivity	Inadequate gender mainstreaming	Develop and enforce gender policies; allocate adequate budgets; strengthen partnerships with stakeholders
	Slow implementation of gender and disability programmes	Recruit specialised staff in gender and disability; enhance training and capacity building
	Exclusion of women in decision-making	Gender awareness training; integrate gender in development laws and programmes
	Gender based violence (GBV)	Implement GBV Management Act; build safe houses; promote affirmative action and economic empowerment
	Unrecognised economic value of unpaid care and domestic work	Partner with stakeholders to assess, recognise and integrate unpaid care work in policy and planning
	Women in low-income jobs and underrepresentation in politics	Community mobilisation; promote women’s leadership; implement affirmative action
	Boy child exclusion in empowerment programmes	Establish mentorship and capacity building programmes for boys to prevent GBV and drug use
	Low uptake of gender programmes by staff	Capacity building for staff; promote awareness on gender and disability integration
	Increased teenage pregnancies	Establish youth-friendly services; engage youth through advocacy forums with partners
	Inadequate knowledge on gender mainstreaming	Conduct gender audits; build capacity and allocate resources for gender mainstreaming
	Exclusion of PWDs in development agenda	Increase budget for PWD inclusion; sensitisation forums; disability-responsive planning
	Inaccessible public infrastructure for PWDs	Conduct disability audits; redesign infrastructure to meet accessibility standards
	Lack of assistive devices for PWDs	Procure and distribute assistive devices
	Burden of care for children with special needs	Expand inclusive services in hospitals, schools, and safe houses; build special units and sensitise public
WDP		
Ward Development Programme	Unequal development across wards	Construction of new roads Periodic maintenance existing roads at the ward level
		Construction of health centers at the ward level Construction of ECD blocks Rehabilitation of sports facilities Construction/rehabilitation of social halls
		Construction of new storm water drainage systems/facilities Rehabilitation of existing drainage systems at the ward level
		Development of motorable bridges Development of box culverts
		Installation of public lights (high masts) Installation of Street lights
COUNTY PUBLIC SERVICE BOARD (CPSB)		
Competitive human resource	County brand image and employability	Develop a customized County Human Resource incentives policy and Programme for talent attraction.
	High incidences of indiscipline staff in the county public service	Develop a customized policy and procedures for discipline in the County.
	Inadequate Human Resource Capacity	Recruitment and retention of highly skilled technical workforce and development of succession policy.

Development Agenda	Situation analysis	Proposed interventions
	Limited accountability and county public sector inefficiencies	Sensitization of employees on national values and principles Development of standard operating procedures that support good governance
OFFICE OF THE COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE		
Work environment	In conducive working environment affecting service delivery	Solarisation of both Main City Hall and City Hall Annex
		Refurbishment of and repainting of offices
		Reroofing of Main City Hall
		Partitioning of Offices
		Procurement of modern gadgets ,installation and renovation of the committee room.
		Procure of vehicles for staff facilitation
County records	Lack of an Off-site County Archives	Possible Land allocation for building the off-site Archives
	Lack of digitization of County records	Provision of storage at the Data Centre
INNOVATION AND DIGITAL ECONOMY		
ICT infrastructure, performance and the Digital economy	Aging ICT infrastructure.	Modernize ICT infrastructure and facilitate user migration to new systems.
	Transition challenges and knowledge transfer gaps.	Establish connections from satellite offices to HQ for seamless access.
	Instances of vandalism and theft.	Implement robust security measures and train staff on ICT usage.
	Lack of defined cybersecurity processes.	Conduct vulnerability assessments and penetration testing.
	Underutilization of technology due to limited staff ICT skills.	Organize needs-based ICT training programs to boost adoption.
	Regulatory challenges	Revise policies to support digital integration and platform adoption.
	Bureaucracy in data hosting.	Enable Nairobi County to independently host and manage its data.
BUILT ENVIRONMENT AND URBAN PLANNING		
Urban planning and development	Outdated development control policies and regulations	Review of existing Development control policies and regulations
	Lack of detailed local area development plans	Preparation of Zonal Local Physical and Land use Plans
	Inadequate capacity for enforcement	Procurement of equipment and machine for enforcement activities
	Inadequate financial resources	Rigorous revenue mobilization and collaboration with external partners
	Lengthy process for approval of planning policies	Public awareness/ sensitization and Intervention by the County Assembly
Access to affordable housing	Rapid urbanization and population growth	Development of more social and affordable housing
	Shortage of social and affordable housing	Joint Ventures and Public Private Partnerships (PPP) approaches for development of affordable housing
	Inadequate funding for affordable housing	Resource mobilization for increased housing stock
	Limited investment by the private sector	Partnerships with Government agencies, NGOs etc
	High poverty levels	Improvement of Informal settlements
	Irregular maintenance of County owned houses	At least 10% (of rent collection) budgetary allocation for renovations

Development Agenda	Situation analysis	Proposed interventions
	Lack of a legal framework-maintenance policy	Develop estate management policy & Housing Policy
	Inadequate staff	Recruit qualified staff
NAIROBI COUNTY ASSEMBLY		
Legislation, representation and oversight	Lack of office space, infrastructure and facilities	Purchase land and construction of Assembly complex for Members and Assembly staff offices
	Adherence to Salaries and Remuneration Commission on provision of official residence for the Honorable Speaker of the County Assembly	Purchase of land and Construction of official residence for the Honorable Speaker
	Inefficient representation of Nairobi residents (ward members)	Refurbishment and repair of the current ward offices and Construction of new ward offices in the respective Sub-Counties

CHAPTER THREE: COUNTY STRATEGIC PRIORITY PROGRAMMES AND PROJECTS

3.0 Sector priorities and programmes 2027/2028

3.1 MOBILITY & WORKS

Vision Statement

A city of order, dignity, Hope and opportunities for all

Mission Statement

To provide people-centric, responsive services through inclusivity and collaboration, in a sustainable, secure and development-oriented environment.

Sector Goal(s)

The sector has the following strategic goals: -

- i. To develop and maintain roads and storm water drainage to standards
- ii. To develop and maintain street and security lighting infrastructure
- iii. To develop and maintain institutional facilities
- iv. To develop and maintain bridges
- v. To operate and maintain traffic management systems (TMS) and transport infrastructure
- vi. To maintain county fleet and plants
- vii. To facilitate private developments through approval and inspection of submitted designs that satisfies the technical, design, planning and other requirements

Strategic Objectives

- i. To design, develop and maintain roads to standard that will enhance efficient transportation of people, goods and services;
- ii. To develop and maintain street and security lighting infrastructure to enhance security and safety;
- iii. To develop and maintain public transport infrastructure;
- iv. To design, develop and maintain institutional facilities to enhance service delivery;
- v. To maintain county fleet and plant to facilitate service delivery;
- vi. To design, develop and maintain bridges to enhance vehicular and pedestrian passage;
- vii. To offer engineering services to private developers and other Government Agencies;
- viii. To provide project planning and design services to projects funded by Ward Development Programme (WDP); and
- ix. To design and operate traffic management system (TMS) to enhance efficient flow of both vehicles and pedestrians.
- x. To coordinate and collaborate with other mobility & works agencies and other stakeholders to create synergy for better service delivery.

Table 3. 1: Sector Programmes FY 2027/28 – Mobility and works

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's)	Source of fund
Programme Name: Roads & Drainage						
Objective: To develop and maintain roads and storm water drainage to standards						
Outcome: Increased efficient transportation of people, goods and services						
Roads and Storm Water Drainage	Improved roads	Km of storm water drainage constructed	22.28	140	8.4	NCCG
		Km of common service ducts developed	0	8	16	NCCG/PPP
	Increased mobility, safety and accessibility	Km of roads paved	22.28	60	144	NCCG
		Km of road graveled	21.01	60	900	NCCG
		Km of roads maintained	12.01	100%	2,000	NCCG
		Km of roads and storm water drains maintained	39.22	100%	1,000	NCCG
Structural Engineering Services	Improved roads and Storm Water Drainage network	Number of foot bridges constructed,	5	10	50	NCCG, NG
		Number of motorable bridges constructed,	2	10	30	NCCG, NG
	Increased mobility, safety and accessibility	Number of constructed box culverts,	2	5	15	NCCG, NG
		Percentage of maintained and repaired foot bridges,	0	100	5	NCCG, NG
		Percentage of maintained and repaired motorable bridges,	0	100	5	NCCG, NG
		Percentage of maintained box culverts	0	100	5	NCCG, NG
	Increased safety and cost effectiveness of structures	Acquisition of Non-destructive Equipment	0	5	10	NCCG, NG
		Acquisition of Software	0	5	10	NCCG, NG
Building Works Services	Increased safety of public Facilities.	Percentage of facilities & buildings maintained	25%	100%	26	NCCG
Electrical Engineering Services	Improved outdoor lighting at night	Number of lighting fixtures installed	71927	Install 1000 new lights	850	NCCG, Development Partners
	-Increased work output	Percentage of lighting fixtures maintained	40% maintenance of reported cases	30% maintenance of reported cases		

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's)	Source of fund
	Improved habitability and comfortability in institutional building	Percentage of attended fault cases	100% attendance of fault cases	100% attendance of fault cases		
		Percentage (%) level of system operation	100% level of operation	100% level of operation		
Programme Name: Mobility						
Objectives: To operate and maintain traffic management systems (TMS) and transport infrastructure						
: To maintain county fleet and plants						
Outcomes: Increased travel mobility and accessibility to safe transportation system						
: Increased availability and safety of the County mechanical assets						
Traffic and Parking Management Traffic and Parking Management	Increased access to transport systems, Improved road safety	No. of road safety audits carried out	Nil	10	20	NCCG, NG
		No. of policies developed	Nil	1	50	NCCG
		No. of traffic and parking regulations completed and operationalized	5 No.	5 No.	20	NCCG
	Establishment of traffic data collection center	% level of completion	Nil	15%	30	NCCG
	Road Safety Interventions - Installation of barriers, safety fences, bollards, public awareness activities, school zone safety programs)	% level of completion	Nil	100%	100	NCCG
	Marking of road lanes, pedestrian/ zebra crossings and installation of traffic signs	Km of roads marked and number of traffic signs installed	20km roads marked and 10No. traffic signs	100km roads marked and 300No. traffic signs	100	NCCG
	Reorganization of street to improve traffic flow/ Conversion to One Way	Number of streets reorganized/ Converted to One Way	7 No.	10 No.	100	NG
	Application of smart parking solutions to manage parking	Number of off-street parking facilities automated	Nil	5	200	NCCG
	Development of Multi-level Car Park at Sunken Car Park	% level of completion	Nil	1	5,000	PPP arrangements

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's)	Source of fund
Mechanical Services and Fleet Management	Effective & efficient Automotive & Moving plant	Percentage Automotive & moving plant repaired and maintained as requested	100%	100%	225	NCC
	Effective & efficient Automotive & Moving plant	No of Automotive, tools and moving Plant procured	0 No.	5 No.	100	NCC
	Effective & efficient Garage	Percentage of Rehabilitation of the Central Garage	30%	100%	40	NCC
	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage amount of fueling undertaken	100%	100%	250	NCC
	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Installed management system for automotive, moving plant and facilities	1 No	1 No.	50	NCC
	Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage Maintained system for automotive, moving plant and facilities	0%	100%	18	NCC
Public transport	Transport management	Implementation of bus route network plan	1%	20%	1,000	NCCG, Development Partners
		Nairobi mass transit system	0	20	200	Development partners
		Public transport facilities	18 No.	20	1,265	NCCG
		Area of NMT developed	24760 m2	40,000	200,000	NCCG and RMLF
		No. of policies/ regulation developed	6	6	50	NCCG
		No of plans developed	1	1	50	NCCG
		No of systems developed	1	1	200	NCCG
PROGRAMME 4: GENERAL ADMINISTRATION						
OBJECTIVE: Convenience of working environment						
OUTCOME: Increased work output						
General administration and support services	Conducive working environment	No. of staff recruited	0	460	350	NCCG
		Purchase of working tools	0	300	10	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's)	Source of fund
		No of staff issued with uniforms	0	700	20	NCCG
		No. of office renovated	22	27	20	NCCG

Table 3. 2: Sector projects FY 2027/28– Mobility and works

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Programme Name: Works									
Road and drainage infrastructure									
Roads & Drainage	Upgrading to Bitumen standards of Drumvale – Sir Henry Ring Road in Ruai (part)	Ruai Ward, Kasarani	Road Length 1.7Km. Site Clearance, Earthworks, Fill, Hand packing, Asphaltic Concrete Surfacing and Drainage Works	137	Q1-Q2	No. of Km of road and drainage constructed	1	Stalled	NCCG
Roads & Drainage	Rehabilitation of Marurui Primary School to Wakinyanjui Road in Roysambu ward	Roysambu Ward/ Roysambu	Road Length 0.4Km. Site Clearance, Earthworks, Fill, Handpacking, Asphaltic Concrete Surfacing and Drainage Works	20	Q1-Q2	No. of Km of road and drainage constructed	1	Stalled	NCCG
Roads & Drainage	Construction of ICD - EAfrica Spectre Access Road	ImaraDaima/ Embakasi South	Road Length 0.4Km. Site Clearance, Earthworks, Fill, Handpacking, Asphaltic Concrete Surfacing and Drainage Works	35	Q1-Q2	No. of Km of road and drainage constructed	1	New	NCCG
Roads & Drainage	Kinanda Road Construction	Kitisuru/ Westlands	Road Length 1Km. Site Clearance, Earthworks, Fill, Handpacking, Asphaltic Concrete Surfacing and Drainage Works	60	Q1-Q2	No. of Km of road and drainage constructed	1	New	NCCG
Drainage	Construction and improvement of drainage infrastructure	City wide	Construction and improvement of drainage infrastructure	100	Q1-Q2	No. of Km of drainage constructed	5	New	NCCG
Roads & Drainage	Construction of Amana-Kampala Road	Mlango Kubwa	Construction of Amana-Kampala Road	120	Q1- Q4	Kms of roads rehabilitated	2 Kms	New	NCCG , NG
Roads & Drainage	Develop and maintain roads and stormwater drainage to	Mukuru Kwa Njenga	Develop and maintain roads and stormwater drainage to	60	Q1- Q4	Kms of roads rehabilitate d	1 Km	New	NCCG

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
	standards.		standards.						, NG
Roads & Drainage	Tarmacking of diamond road, kalawa, Rubis road and gateway roads.	Mukuru Kwa Njenga	Tarmacking of diamond road, kalawa, Rubis road and gateway roads.	60	Q1- Q4	Kms of roads rehabilitate d	1 Km	New	NCCG , NG
Roads & Drainage	Fast tracking the completion of the road from Reuben Grounds to Egesa	Mukuru Kwa Njenga	Fast tracking the completion of the road from Reuben Grounds to Egesa	60	Q1- Q4	Kms of roads rehabilitate d	1 Km	Existing	NCCG , NG
Roads & Drainage	Completion of Mombasa zone feeder road.	Mukuru Kwa Njenga	Completion of Mombasa zone feeder road.	30	Q1- Q4	Kms of roads rehabilitate d	0.5 Km	Existing	NCCG , NG
Roads & Drainage	Complete Gatoto drainage system and catholic church	Mukuru Kwa Njenga	Complete Gatoto drainage system and catholic church	60	Q1- Q4	Kms of roads rehabilitate d	1Km	New	NCCG , NG
Roads & Drainage	Drainage Repairs to be done around Moses Tanui rd, Tegla Lorupe, KK Villa Franca, Catherine Ndereba, Nakawuo, Imara Daima Estate, Riara area.	Imara Daima	Drainage Repairs to be done around Moses tanui rd, Tegla Lorupe, KK Villa Franca, Catherine Ndereba, Nakawuo, Imara Daima estate, Riara area.	200	Q1- Q4	Kms of roads rehabilitate d	3Kms	Existing	NCCG , NG
Roads & Drainage	Expansion of access roads in the ward.	Imara Daima	Expansion of access roads in the ward.	50	Q1- Q4	Kms of roads rehabilitate d	2 Kms	Existing	NCCG , NG
Roads & Drainage	Dig drainage around Riara, Imara Daima, Maziwa, Moto Moto	Imara Daima	Dig drainage around Riara, Imara Daima, Maziwa, Moto Moto	30	Q1- Q4	Kms of roads rehabilitate d	2 Kms	New	NCCG , NG
Roads & Drainage, Mobility	Construction of roads and footpaths that are accessible to the PLWDS	Lower Savannah	Construction of roads and footpaths that are accessible to the PLWDS	120	Q1- Q4	Kms of roads rehabilitated	2 Kms	New	NCCG , NG
Roads & Drainage	Connecting Mashariki AIC and Sokoni ACK roads	Kayole north	Connecting Mashariki AIC and Sokoni ACK roads	30	Q1- Q4	Kms of roads rehabilitated	0.5 Km	New	NCCG , NG
Roads & Drainage		Zimmerman	Construction of road linkages between markets and	120	Q1- Q4	Kms of roads rehabilitated	2 Kms	New	NCCG

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
	Construction of road linkages between markets and villages.		villages.						, NG
Roads & Drainage	Expansion of Kamiti road and construction of a bus terminus along Kamiti Road.	Zimmerman	Expansion of Kamiti road and construction of a bus terminus along Kamiti Road.	50	Q1- Q4	Kms of roads rehabilitated	2 Kms	Existing	NCCG , NG
Roads & Drainage	Upgrade all local roads to bitumen standards.	Zimmerman	Upgrade all local roads to bitumen standards.	30	Q1- Q4	Kms of roads rehabilitated	2 Kms	Existing	NCCG , NG
Roads & Drainage	Improve and upgrade all storm water drains.	Zimmerman	Improve and upgrade all storm water drains.	120	Q1- Q4	Kms of roads rehabilitated	1 KM	Existing	NCCG , NG
Roads & Drainage	Improvement and tarmacking of roads across the wards.	Kahawa West	Improvement and tarmacking of roads across the wards.	120	Q1- Q4	Kms of roads rehabilitated	2 Kms	New	NCCG , NG
Roads & Drainage	Construct storm water drains along all roads	Parklands	Construct storm water drains along all roads	120	Q1- Q4	Kms of roads rehabilitated	3 Kms	New	NCCG , NG
Roads & Drainage	Recarpeting of roads and footpaths in Runda	Karura	Recarpeting of roads and footpaths in Runda	30	Q1- Q4	Kms of roads rehabilitated	1 Km	New	NCCG , NG
Roads & Drainage	Laying of drainage between southern bypass and Sunday studio.	Lindi	Laying of drainage between southern bypass and Sunday studio.	50	Q1- Q4	Kms of roads rehabilitated	2 Kms	New	NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Roads & Drainage	Rehabilitation of mtongwe road - at the Ngummo stage section, Digo road- from Ngummo stage to laini saba railway line, Chrisco/ Fort Jesus intersection, Kinii road, Amani court, NCC inspectorate training college, Langiri road, Golf course estate roads, Fort Jesus estate roads, Kenyatta estate roads, Jamhuri estate roads, woodley estate roads	Woodley	Rehabilitation of mtongwe road - at the Ngummo stage section, Digo road- from Ngummo stage to laini saba railway line, Crisco/Fort Jesus intersection, Kinii road, Amani court, NCC inspectorate training college, Langiri road Golf course estate roads, Fort Jesus estate roads, Kenyatta estate roads, Jamhuri estate roads, woodley estate roads	100	Q1- Q4	Kms of roads rehabilitated	2 Kms	Existing	NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Roads & Drainage	Rehabilitation and upgrading of the listed roads : Chokaa main road and its 3 feeder roads, St Joseph Rd linking eastern bypass, Maji ya kwanza and Maji ya pili, Link Road btn Kangundo Rd and Manyatta Primary, Access Rd btn Makongeni and Mavoko boundary, Riena Primary to St Peter catholic, Kasarani to Sir Henry, Athi link road to Kangundo Rd, Muhuri Muchiri to Komarock hospital kangundo rd, Kasarani link road to Kasarani polytechnic, construct two bridges between Drumvale Primary to Kasarani Polytechnic, Kamulu Hospital to Athi, Kamulu to Kasarani Polytechnic, Kipawa Vickmery to Athi link, Mwaki Nzeki road to Manyatta, Solidarity to Sunside to Sewage Road	Ruai	Rehabilitation and upgrading of the listed roads : Chokaa main road and its 3 feeder roads, St Joseph Rd linking eastern bypass, Maji ya kwanza and Maji ya pili, Link Road btn Kangundo Rd and Manyatta Primary, Access Rd btn Makongeni and Mavoko boundary, Riena Primary to St Peter catholic, Kasarani to Sir Henry, Athi link road to Kangundo Rd, Muhuri Muchiri to Komarock hospital kangundo rd, Kasarani link road to Kasarani polytechnic, construct two bridges btn Drumvale Primary to Kasarani polytechnic, Kamulu Hospital to Athi, Kamulu to Kasarani polytechnic, Kipawa Vickmery to Athi link, Mwaki Nzeki road to Manyatta, Solidarity to Sunside to Sewage Road	300	Q1- Q4	Kms of roads rehabilitated	3 Kms	Existing	NCCG , NG
Roads & Drainage	Resume the construction of Calvary Temple-city Cotton Rd	Harambee	Resume the construction of Calvary Temple-city Cotton Rd	50	Q1- Q4	Kms of roads rehabilitated	0.75 Kms	Existing	NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Construction of access road to lucky summer dispensary	Lucky Summer	Road construction	40	Q1-Q4	Kms constructed	500m	New	NCCG	
Roads & Drainage	Tarmac the 0.19 km of Mvema Nyuki Street.	Eastleigh South	Tarmac the 0.19 km of Mvema Nyuki Street.	100	Q1- Q4	Kms of roads rehabilitated	0.19 Km	New	NCCG , NG
Roads & Drainage, Electrical Engineering Services	Construct and complete roads and install and distribute the security lights in Blue Estate, Kamukunji park and across the ward.	Pumwani	Construct and complete roads and install and distribute the security lights in Blue Estate, Kamukunji park and across the ward.	100	Q1- Q4	Kms of roads rehabilitate d	1 Km	New	NCCG , NG
Electrical engineering services	-Installation of new lights	City wide	-Installation of new public/street lights and	850	Q1-Q4	-Number of lighting fixtures installed	- Install 1000 new lights	New lights installation and continuous maintenance	NCC, Partner
	-Maintenance of existing public/Street lights within Nairobi City County		Maintenance of existing public/Street lights within Nairobi City County			Percentage of lighting fixtures maintained Percentage of attended fault cases	and 30% maintenance of reported cases		
Structural Engineering Services	Construction of Motorable Mingo Gtuamba in Dandora IV Ward	Dandora IV / Embakasi North	Construction of Motorable bridge 20M*10M Span	20	Q1 & Q2	Motorable bridge constructed	1	Stalled	NCC
	Construction of DOD Kayole Motorable Bridge Matopeni	Kayole North / Embakasi Central	Construction of Motorable bridge 10M*10M Span	10	Q1 & Q2	Motorable bridge constructed	1	Stalled	NCC
	Construction of box culvert at Kariobangi South	Kariobangi South / Embakasi West	Construction of double box culverts	10	Q1 & Q2	Box culverts constructed	1	Stalled	NCC
	Construction of footbridge at Kenya Wine across Ngong River	Landmawe / Starehe	Construction of footbridge	10	Q1 & Q2	Footbridge constructed	1	Stalled	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
	Construction of Box culvert at Kahawa Mugumo-ini	Mugumo-ini / Langata	Construction of double box culverts	10	Q1 & Q2	Box culverts constructed	1	Stalled	NCC
	Construction of Kasabuni- Mama Margaret Kenyatta Hospital Bridge	Baba Dogo/Ruaraka	Construction of Motorable bridge 10M*10M Span	10	Q2 & Q3	Motorable bridge constructed	1	New	NCC
	Construction of Nyando Footbridge in Nyayo Highrise	Nyayo Highrise/Langata	Construction of footbridge 40M*2.4M and approaches	10	Q3 & Q4	Footbridge Constructed	1	New	NCC
	Construction of box culvert at Gatwekera in Lindi Ward	Lindi Ward/Kibra	Construction of Double Box Culvert	10	Q2 & Q3	Box Culvert Constructed	1	New	NCC
	Construction of Maji Mazuri-Mwiki Bridge	Clay city, Kasarani	Construction of Double Box Culvert	10	Q2 & Q3	Box Culvert Constructed	1	New	NCC
	Construction of Ngumba Bridge-Utalii/ Mabatini Wards	Utalii, Ruaraka	Construction of Motorable bridge 10M*10M Span	10	Q3 & Q4	Motorable bridge constructed	1	New	NCC
	Construction of Soweto Udongo Bridge	Sara-Ng'ombe /Kibra	Construction of footbridge and approaches	10	Q2 & Q3	Footbridge Constructed	1	New	NCC
	Acquisition of Engineering software	City Hall	Engineering Software acquired	10	Q1 & Q2	Engineering Software Acquired, Installed & Commissioned	5	New	NCC
	Acquisition of NDT Equipment	City Hall	NDT Equipment acquired	10	Q1 & Q2	NDT Equipment acquired	5	New	NCC
Building Works	Rehabilitation of Shauri Moyo Workshops	Nairobi Central	Rehabilitate Shauri Moyo Workshop	10	Q1-Q4		1	New	NCCG
	Refurbishment of Joseph Kangethe	Nairobi Central	Refurbish Joseph Kangethe Social Hall	16	Q1-Q4		1	New	
Programme Name: Mobility									
Traffic & Parking Management	Traffic Management – Junctions Improvements	County wide	Junction Improvement, Street Re-organization	5	Q2-Q3	No. of signalized intersections maintained	21	Ongoing	NCCG
	Establishment of Traffic Laboratory for traffic data collection,	County wide	Establishment of traffic data collection center	30	Q2-Q3	% level of completion	100%	New	NCCG

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
	analysis and maintenance								
	Road Safety Interventions	County wide	Installation of barriers, safety fences, bollards, public awareness activities, school zone safety programs)	10	Q2, Q3	% level of completion	100	Ongoing	NCCG
	Road Marking and Installation of traffic signals	County wide	Marking of road lanes, pedestrian/ zebra crossings and installation of traffic signs	10	Q2-Q3	Km of roads marked and number of traffic signs installed	100 300	Ongoing	NCCG
	Re-organization of streets	Nairobi Central/ Starehe	Reorganization of street to improve traffic flow/ Conversion to One Way	10	Q2-Q3	Number of streets reorganized	10	Ongoing	NCCG
	Automation of On-street & Off-street parking	Nairobi Central/ Starehe	Application of smart parking solutions to manage parking	200	Q2-Q3	Number of off-street parking facilities automated	5	New	NCCG
	Development of new parking	County wide	Development of new parking in the sub-centers	200	Q2-Q3	Number of parking developed	2,500	New	NCCG
	Development of Multi-level Car Park	Sunken Car Park	Development of Multi-level Car Park at the existing Sunken Car Park	5,000	Q3-Q4	Level of completion	100	New	PPP arrangement
Public transport	Develop Transport Plans	County wide	Data collection, stakeholder engagement, plan developed	50	Q1-Q4	No of plans developed	1	New	NCCG
	Develop policies/ regulation	County wide	Data collection, stakeholder engagement, Regulation developed	5	Q2-Q3	No. of policies/ regulation developed	14	Ongoing	NCCG
	No of systems developed	County wide	Develop system for transport management	200	Q1-Q4	No of systems developed	1	New	NCCG
	Develop/maintain public transport facilities	County wide	Develop new and maintain existing PTF	10	Q2-Q4	No of Public transport facilities	5 maintained 2 new	New	NCCG/PPP
	Develop Non-Motorized Transport Facilities (NMT)	County wide	Development of walkways, cycle lanes and public spaces	200	Q2-Q4	Area of NMT developed	40,000	New	NCCG
	Implementation of bus route network plan	County wide	Implementation of bus route network plan	1,000	Q2-Q4	Percentage	1	New	NCCG/Development partners

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
	Mass rapid transit system (MRTS)	County wide	Implementation of mass rapid transit system	200,000	Q1-Q3	Percentage	20	New	NCCG/development partners
Mechanical and Fleet Management	Supply, installation, testing, commissioning, Upgrading and maintenance of fuel management system	Central Garage Landimawe Ward	Installation of a fuel management System	40	Q1-Q2	No. of fuel system installed	100	New	NCC
	Proposed installation of new Modern weigh bridge and ramp at Kangundo Asphalt Plant	Molwem	Installation of new weighbridge	15	Q2-Q3	No. of weighbridges installed	1 No.	New	NCC
	Rehabilitation of the Central Garage (Buildings/Security Cameras/Tools & Equipment)	Central Garage Landimawe Ward	Rehabilitation of Central Garage	10	Q1-Q2-Q3	Percentage rehabilitation of Garage	100%	Ongoing	NCC
	Acquisition of Assorted Motor Vehicles, Plants and Equipment (Multi Year)	Citywide	Leasing of assorted fleet	80	Q1-Q4	No. of Units leased	156 No.	New	NCC
	Purchase of specialized machinery and equipment for use at asphalt plant and laying of premix	Citywide	Purchase of Specialized Machines	142	Q2-Q3	Number of Specialized Machines	10No.	New	NCC
	Rehabilitation of old weigh bridge at Nanyuki rd Asphalt plant	Viwandani	Rehabilitation of old weighbridge	10	Q2-Q3	No. Of old weighbridge	1 No.	New	NCC
	Supply, installation, testing, commissioning, Upgrading and maintenance of fuel management system	Central Garage Landimawe Ward	Installation of a fuel management System	40	Q1-Q2	No. of fuel system installed	100	New	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
	Proposed installation of new Modern weigh bridge and ramp at Kangundo Asphalt Plant	Molwem	Installation of new weighbridge	15	Q2-Q3	No. of weighbridges installed	1 No.	New	NCC

3.2. HEALTH, WELLNESS AND NUTRITION

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

Vision: “A County with World Class Health Services”

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

Strategic Objectives

- i. To eliminate communicable conditions;
- ii. To halt and reverse the increasing burden of non-communicable conditions;
- iii. To reduce the burden of violence and injuries;
- iv. To improve emergency, referral and rehabilitative services;
- v. To provide essential medical services;
- vi. To minimize exposure to health risk factors; and
- vii. To strengthen collaboration with health-related sectors

SECTOR PROGRAMMES AND SECTOR PROJECTS

Table 3.1 Sector Programmes for FY 2027/2028

Table 3. 3: Sector Programmes 2027/28 – HWN

Sub Program	Key Outputs (KO)	KPIs	Baseline 2025/26	Planned Targets (2027/2028)	Resource Requirements(M's)	Sources of fund
Sub-rogramme Name: Public Health						
Objective: To provide effective and efficient preventive and promotive health interventions across the county						
Outcome: Effective and efficient preventive and promotive health interventions within the county						
HIV/AIDS	Reduction of HIV related mortality and new infections	HIV Prevalence Rate	4.20%	<3%	79	NCCG/ Partners
		Number of Persons tested for HIV	873,060	951,635	101	NCCG/ Partners
Tuberculosis	Reduction of TB transmission	TB cure success rate (%)	99%	100%	106	NCCG/ Partners
Malaria and other communicable diseases	Malaria and other communicable diseases controlled	% The number of malaria cases per 1,000 people per year	99%	100%	25	NCCG/ Partners
Public Health Emergencies	Epidemiology services provided and Disease Controlled	# of people (travelers) vaccinated as per international travel health regulations	16,540	18,029	34	NCCG/ Partners
		# of suspected cases screened and investigated promptly as per standard guidelines	134,560	146,670	10	NCCG/ Partners
	Health Promotion Unit	# of Health messages designed distributed and disseminated	24,628	26,845	12	NCCG/ Partners
	School Health Program implemented	% of schools visited	98%	100%	12	NCCG/ Partners
	Scaled up and strengthened Community health services	# of functional community Health Units	782	800	71	NCCG/ Partners
		# of persons referred from community health Unit to facility	87,550	100,000	13	NCCG/ Partners
	Strengthened stakeholders/intergovernmental collaboration and liaison activities	No. of MoUs reviewed and signed	50	55	15	NCCG/ Partners
Environmental Health/ Public Health	Increase the level adherence to public health requirements	# of premises inspected and have met minimum requirement on hygiene and sanitation	31,167	33,972	5	NCCG/ Partners
		# of food and water samples taken for laboratory analysis	3,619	3,945	18	NCCG/ Partners
		# of food handlers examined and issued with medical certificates	251,350	273,972	250	NCCG/ Partners
		# of Households with access to safe water	4,269,756	4,654,034	35	NCCG/ Partners

Sub Program	Key Outputs (KO)	KPIs	Baseline 2025/26	Planned Targets (2027/2028)	Resource Requirements(M's)	Sources of fund
		# of villages with reduced Open defecation	41	45	15	NCCG/ Partners
		# of workplaces audited and have complied with occupational health and safety regulations	497	542	8	NCCG/ Partners
		# of Premises fumigated	2,212	2,411	45	NCCG/ Partners
	Health care waste management	% of health facilities safely managing their medical wastes	90%	100%	15	NCCG/ Partners
	Strengthen Infection Prevention and Control	% of health facilities implementing infection prevention and control as per the standards	98%	100%	10	NCCG/ Partners
Healthcare Planning & Financing	Enhanced Healthcare Planning and budgeting	# of MTEF reports developed, validated and disseminated	1	1	55	NCCG/ Partners
Health Policy and Regulations	Enhanced governance and strengthened health systems	# of health legislation and policy documents formulated	4	4	45	NCCG/ Partners
Coroner Services	Bodies effectively preserved, services conducted, disposed and cremated	# of bodies admitted, preserved, postmortem conducted and released for disposal	12,131	13,223	155	NCCG/ Partners
Sub-programme Name: Nutrition, Wellness & School Feeding						
Objective: Promote healthy lifestyles and create supportive environments for health and well being						
Outcome: To improve the health outcomes of individuals in the county						
Wellness	Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	#seeking personalized wellness risk assessment	1,508	1,644	35	NCCG/ Partners
Nutrition	Enhance Multi-sectoral collaboration	% of children under 5 years underweight	5%	<3%	25	NCCG/ Partners
		% of pregnant women receiving Iron Folate for at least 90 days	98%	100%	15	NCCG/ Partners
		% children aged 6 - 59 months receiving Vitamin A supplements twice a year	68%	100%	25	NCCG/ Partners
	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	62%	100%	15	NCCG/ Partners
School feeding Program	Improved health and nutrition of school going children	% of school going children provided with school meals through the Dishi na County school feeding program for public ECDE learners and pupils in primary school and Junior secondary schools	98%	100%	1,200	NCCG/ Partners

Sub Program	Key Outputs (KO)	KPIs	Baseline 2025/26	Planned Targets (2027/2028)	Resource Requirements(M's)	Sources of fund
	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	98%	100%	25	NCCG/ Partners
Sub-programme Name: Medical Services						
Objective: To improve the health and well-being of individuals and populations in the County by providing comprehensive care for the prevention, diagnosis, and treatment of illness, ensuring equitable access, and empowering patients to be partners in their own health						
Outcome: Improved health, reduced mortality, and better quality of life among Nairobi City County residents						
Primary Healthcare Services upscaled and provided	Primary Care networks established and operationalized	# of community health units linked to primary care networks	227	247	25	NCCG/ Partners
		# of functional primary care networks	11	12	45	NCCG/ Partners
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	141,594	154,337	25	NCCG/ Partners
		No. of women of reproductive age receiving family planning services	550,197	599,715	13	NCCG/ Partners
	To improve treatment and Management of neonatal and childhood illnesses	No. of preterm and low birth weight neonates initiated on kangaroo care	5,640	6,148	16	NCCG/ Partners
	To increase demand and access to adolescent and youth responsive services	No. of health facilities providing adolescents and youth responsive services	81	88	77	NCCG/ Partners
	To reduce and report on violence and Injuries	% new outpatient cases attributed to other injuries	1%	<1%	15	NCCG/ Partners
Non Communicable Diseases accessible	Reduced non communicable conditions	# of clients screened for NCDs	366,747	399,754	35	NCCG/ Partners
		# of clients treated for other NCDs	133,142	145,125	25	NCCG/ Partners
	Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders	15,130	16,492	75	NCCG/ Partners
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	38	15	NCCG/ Partners
	Nursing services	# of nursing services supportive supervision conducted	4	4	25	NCCG/ Partners
	Oral Health	# of functional dental clinics established in level 3 and 4 hospitals	84	92	54	NCCG/ Partners
	Rehabilitation services provided	# of facilities offering medical rehabilitation services	15	16	67	NCCG/ Partners
	Radiology and diagnostic services provided and accessible	Number of facilities with Radiology and diagnostic services	84	92	25	NCCG/ Partners

Sub Program	Key Outputs (KO)	KPIs	Baseline 2025/26	Planned Targets (2027/2028)	Resource Requirements(M's)	Sources of fund
	Pharmaceutical services, while ensuring efficacy and safety increased	# of facilities equipped with and fully accessing pharma and nonpharma	84	92	25	NCCG/ Partners
	Emergency and referral services	# functional BLS fully equipped Ambulances in the County	16	17	75	NCCG/ Partners
		# functional ALS fully equipped Ambulances in the County	5	10	120	NCCG/ Partners
	Blood transfusion services	Enforce compliance of national standards in Public, private, and FBOs transfusing and facilities within the county	100%	100%	54	NCCG/ Partners
	Improved access to Quality of blood services	No of health facilities with and accessing Quality of blood services	84	92	35	NCCG/ Partners
	Medical laboratory services provided	# of facilities with functional medical laboratories	125	136	45	NCCG/ Partners
Research and Development	Research and Development provided	# of operational research done and findings shared	2	2	36	NCCG/ Partners
Sub-programme Name: Health Facilities						
Objective: To ensure functional health facilities for quality, accessible and efficient health services in the county						
Outcome: Functional health facilities for quality, accessible and efficient health services						
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	125	136	235	NCCG/ Partners
Pumwani Maternity Hospital	Increased access to specialized healthcare services Pumwani Maternity Hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	100%	100%	355	NCCG/ Partners
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;	100%	100%	607	NCCG/ Partners
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;	100%	100%	875	NCCG/ Partners
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;	100%	100%	206	NCCG/ Partners
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;	100%	100%	215	NCCG/ Partners
Level four hospitals	Level four hospitals	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care,	100%	100%	1,052	NCCG/ Partners

Sub Program	Key Outputs (KO)	KPIs	Baseline 2025/26	Planned Targets (2027/2028)	Resource Requirements(M's)	Sources of fund
		including reproductive health services in the primary care network;				
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 services	100%	100%	955	NCCG/ Partners
HMIS/ M&E	Provide quality data/information to meet needs and expectation of users	% of facilities and programs accessing quality data/ information to meet needs and expectation of users	100%	100%	65	NCCG/ Partners
Health Quality Assurance and Health Standards	Improved Quality of health services	No of functional QITs	315	342	35	NCCG/ Partners
Capital Projects	Adequate infrastructure	No. of new health facilities constructed	19	50	750	NCCG/ Partners
		No. stalled projects completed and operationalized	12	12	650	NCCG/ Partners
		No. health facilities fully equipped	129	129	650	NCCG/ Partners
Health Products and Technologies	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer HPT through automation	23	25	1,200	NCCG/ Partners
Medical Engineering	Medical equipment installed and fully operational	Medical and hospital equipment and plants maintained	130	142	30	NCCG/ Partners
Health Facilities Administration	Enhanced administrative and support services	% of staff salaries and training	100%	100%	64	NCCG/ Partners
Programme Name: Health Administration Headquarters						
Objective: To ensure coordination, strengthening collaboration with other sectors and management of the Health Sector for efficient and quality of healthcare service provision						
Outcome: A coordinated and efficient health sector						
Human Resource for Health	Human resources for health	% of staff paid salaries in time	100%	100%	7,500	NCCG/ Partners
		% of staff motivated through promotions, redesignations and progressions	65%	100%	2,000	NCCG/ Partners
		% staff trained and capacity built	87%	100%	24	NCCG/ Partners
Health, Wellness and Nutrition Administration	Health Financial Management of spending units:	% of facilities facilitating effectively collecting and retaining facility improvement financing revenue in accordance with FIF Act;	100%	100%	65	NCCG/ Partners
		% of facilities regularly submitting revenue reports, collated and reflected in	100%	100%	10	NCCG/ Partners

Sub Program	Key Outputs (KO)	KPIs	Baseline 2025/26	Planned Targets (2027/2028)	Resource Requirements(M's)	Sources of fund
		the County Budget Implementation Review Report as Appropriation in Aid;				
		An established repository for financial information systems for effective and efficient facility improvement financing administration;	45%	100%	250	NCCG/ Partners
		% of health facilities expenditure plans reviewed and approved and timely issued with authority to incur expenditure;	100%	100%	10	NCCG/ Partners
		% of health facilities supervised to ensure optimal management of facility improvement financing;	100%	100%	20	NCCG/ Partners
		% of health planning units with plans and budgets and integrated into the county planning and budgeting process;	100%	100%	10	NCCG/ Partners
		Quarterly Regular evaluation of quality of health services and its linkage to health resource allocation decisions on facility improvement financing;	4	4	10	NCCG/ Partners
		% of Established and operational governance structures on facility improvement financing in the health facilities;	100%	100%	10	NCCG/ Partners
	Coordinate the execution and administration of health services	No. Of senior management meetings held to coordinate sector departmental functions.	52	52	10	NCCG/ Partners
		No. Of Supervisions conducted on delivery of health services and management of county health facilities.	4	4	10	NCCG/ Partners
		No. county-specific health policies, plans, and strategic interventions formulated and implemented.	10	20	10	NCCG/ Partners
		No. Disease reports and periodic technical advice received from the county health management team	12	12	12	NCCG/ Partners
	Coordination of Public Health and Service Delivery	A functional Preventive and Promotive public health initiatives and disease prevention strategies implemented.	80%	100%	10	NCCG/ Partners

Sub Program	Key Outputs (KO)	KPIs	Baseline 2025/26	Planned Targets (2027/2028)	Resource Requirements(M's)	Sources of fund
		% of primary health care programs, community units, dispensaries, and health centers supervised and executed.	76%	100%	10	NCCG/ Partners
		A functional public health emergency, disease outbreaks, referral and local health disasters system implemented in tandem with national bodies coordinated.	65%	100%	10	NCCG/ Partners
	Governance and Compliance	An established and functional county health management team	1	1	10	NCCG/ Partners
		% of sub counties with established and functional sub county health management teams	100%	100%	10	NCCG/ Partners
		% of county and sub county hospitals with Established and operational hospital management boards as provided by law.	100%	100%	10	NCCG/ Partners
		% of primary healthcare facilities with established and operational health facility management teams	100%	100%	10	NCCG/ Partners
		% of staff and health facilities adhering to regulatory standards, codes of ethics, and operational guidelines.	100%	100%	10	NCCG/ Partners
		No. Of annual implementation and performance reports timely submitted.	1	1	10	NCCG/ Partners
TOTAL					21,386	

Table 3. 4: Sector Projects FY 2027/28 – HWN

Ward	Physical location	Description of activities	Project Cost (M's)	Time Frame.	KPI	Targets	Project Status	Source of funds
Kenyatta Golf Course ward	Nairobi Funeral Home	Procurement, supply, installation & commissioning	16	Q1	4 No. of coolers	Functional coolers	Partially completed	NCCG
Kenyatta Golf Course ward	Nairobi Funeral Home	Procurement, supply, installation & commissioning	14	Q2	1No. Generator	Functional generator	Not commenced	NCCG
Kenyatta Golf Course ward	Nairobi Funeral Home	Procurement, supply, installation & commissioning	14	Q2	1no. Incinerator	Functional incinerator	Not commenced	NCCG
Kenyatta Golf Course ward	Mbagathi County Referral Hospital	Construction works to complete the stalled project	250	Q1	1no. Medical Block	Completed medical block	Not commenced	NCCG

Ward	Physical location	Description of activities	Project Cost (M's)	Time Frame.	KPI	Targets	Project Status	Source of funds
Kenyatta Golf Course ward	Mbagathi County Referral Hospital	Procurement, supply, installation and commissioning of a microwave plant	36	Q2	1no. Microwave	Functional microwave	Not commissioned	NCCG
Kenyatta Golf Course ward	Mbagathi County Referral Hospital	Renovation of existing buildings to establish an ICU	20	Q1	1no. ICU and 1no. NICU	Functional ICU	Stalled	NCCG
Pumwani ward	Pumwani Maternity Hospital	Renovation of existing buildings to establish an ICU	17	Q2	1no. ICU and 1no. NICU	Functional ICU	Tendered afresh	NCCG
Komarock ward	Mama Lucy Kibaki Hospital	Construction works to complete the stalled project	309	Q1	1no. Medical wing	New medical wing	Ongoing	NCCG
Mutuini ward	Mutuini Hospital	Construction works to complete the stalled project	237	Q2	1no. Medical Block	Completed medical block	Completed	NCCG/NG
Mathare North ward	Mathare North Hospital	Construction works to complete the stalled project	16	Q2	1no. Medical Block	Completed medical block	Completed	NCCG
Mukuru kwa Njenga	Njenga Hospital	Renovation works to establish a maternity operating theatre	5	Q3	1no. Maternity Theatre	Functional maternity theatre	Not commenced	NCCG
Mukuru kwa Njenga	Njenga Hospital	Supply & delivery of medical equipment	5	Q2	Assorted theatre Equipment	Delivered equipment	Completed	NCCG
Embakasi	Tassia Kwa Ndege Hospital	Construction works to complete stalled project	22	Q2	1no. Medical Block	New medical block	Stalled	NCCG
Countywide	Countywide	Supply & delivery of medical equipment	168	Q2	Assorted Medical Equipment	Delivered and distributed equipment	Completed	NCCG
Utali ward	Utalii ward area	Construction of a new medical block to establish a new health facility	21	Q3	1no. Medical Block	New medical block	Not commenced	NCCG
Umoja I ward	Umoja 1 Health Centre	Construction of a new medical block to establish a maternity wing	30	Q2	1no. Medical Block	New medical block	Stalled	NCCG
Hospital ward	Upendo Dispensary	Construction works to complete stalled project	20	Q1	1no. Medical Block	New medical block	Not commenced	NCCG
Njiru ward	Shiranga Dispensary	Construction works to complete stalled project		Q1	1no. Medical Block	New medical block	Re-tendered unsuccessfully	NCCG
Ruai ward	Kamulu Health centre	Construction works to complete the stalled project	20	Q2	1no. Medical Block	New medical block	Not commenced	NCCG
Dandora III ward	Dandora II Health centre	Construction works to complete the stalled project	20	Q3	1no. Medical Block	New medical block	Ongoing	NCCG
Mukuru kwa Njenga ward	Mukuru kwa Njenga Health Centre	Construction works to complete the stalled project	27	Q1	1no. Medical Block	New medical block	Not commenced	NCCG

Ward	Physical location	Description of activities	Project Cost (M's)	Time Frame.	KPI	Targets	Project Status	Source of funds
Korogocho ward	Korogocho Health Centre	Renovation of the existing building		Q2	1no. Medical Block	Renovated block	Not tendered	NCCG
Karen ward	Karen health center	Construction works to complete the stalled project		Q1	1no. Medical Block	New medical block	Re-tendered unsuccessfully	NCCG
Mountain view ward	Gichagi Dispensary	Construction & renovation works	15	Q3	1no. Perimeter Wall 1no. Medical Block	Perimeter wall & renovated block	Completed	NCCG
Makongeni ward	Makongeni Dispensary	Renovation of the existing building		Q2	1no. Medical Block	Renovated block	Site demolished	NCCG
Hamza	Makadara Hospital	Construction of wall & gate house and installation of gate	11	Q1	1no. Perimeter Wall 1no. Gate House	Perimeter wall & gate house	Stalled	NCCG
Korogocho	Ngomongo Dispensary	Construction of wall & gate house and installation of gate	14	Q2	1no. Perimeter Wall 1no. Gate House	Perimeter wall & gate house	Partially completed	NCCG
Njiru	Shiranga Dispensary	Construction of wall & gate house and installation of gate	12	Q1	1no. Perimeter Wall 1no. Gate House	Perimeter wall & gate house	Partially completed	NCCG
Roysambu	Marurui Health Center	Renovation works		Q3	1no. Perimeter Wall 1no. renovated facility	Perimeter wall & renovated facility	Not tendered	NCCG
Viwandani	Lungalunga Health Centre	Renovation of the existing building		Q2	1no. Medical Block	Operational medical block	Not tendered	NCCG
Mugumoini	Kibera South Health Centre	Construction works to complete partially completed project		Q2	1no. Theatre	Operational theatre	Not tendered	NCCG
Kahawa West	Kamiti Health Centre	Construction works to complete the stalled project	29	Q2	1no. Medical Block	New medical block	Stalled	NCCG
Kayole Central	Kayole Central ward	Construction of a new medical block to establish a new health facility	32	Q1	1no. Medical Block	New medical block		NCCG
Kware	Kware dispensary	Construction of a new medical block to upgrade the existing health facility	27	Q2	1no. Medical Block	New medical block		NCCG
TOTAL			1407					

3.3 TALENT, SKILLS DEVELOPMENT & CARE

The Sector of Talent, Skills Development and Care is charged with the responsibility of providing Early Childhood Development & Education (ECDE); administration of County Bursaries and Scholarships; provision of Vocational Education and Training; Children and Rehabilitation Services; Family and Social Welfare Services; Control of Drugs and Pornography; Community Development Services; empowering the Youth through trainings, skills development and sensitization on topical issues; Identifying, nurturing and promoting talents through Sporting and Recreational activities; Enhance access to library and information services to promote a reading culture; and provision of sporting, recreational, library and social infrastructure that promotes National Cohesion and enhance Talent Development.

Sector Composition:

The sector is organized into three main Sub Sectors Namely;

- I. **Early Childhood Development and Vocational Training** which has the following Sections:
 - i) Early Childhood Development and Education
 - ii) Vocational Education and Training
 - iii) Bursaries and Scholarships
 - iv) Child care services
- II. **Social Services** Sub Sector which has the following Section
 - i) Children and Rehabilitation Services
 - ii) Family and Social Welfare
 - iii) Community Development
 - iv) Control of Drugs and Pornography
- III. **Youth, Talent and Sports** Sub Sector that has the following Sections:
 - i) Youth Affairs
 - ii) Sports Services
 - iii) Talent and Recreational Services
 - iv) Library and Information Services

Vision: An empowered, self-sufficient Nairobi citizenry

Mission: To design and deliver high-quality Life-long Learning and Social Services that help Nairobians achieve self-sufficiency and overall well-being.

Sector Goal(s): The Sector aims to:

- i. Achieve quality, accessible and sustainable educational and social services
- ii. Care for the venerable members of our society including the aged
- iii. Promote community and youth participation
- iv. Social-economically empower youths and communities in Nairobi
- v. Provide information and Library services
- vi. Create a conducive environment for leisure, talent development and sporting activities

Table 3. 5: Sector ProgrammesFY 2027/28- TSC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement (Ksh. Ms)	Source of fund
Early Childhood Development & Education	Quality pre-primary education for all learners	-No of learners enrolled in public pre-primary schools -No of learners receiving capitation grants	32,500	35,000	115.5	NCCG
	Conducive learning environment	-No of new schools and classrooms constructed - No of pieces of furniture procured	0 classrooms	100 classrooms	480	NCCG
			10 schools	10 schools		
			0	10,000		
	Capacity strengthening for teachers	-No of teachers retooled	1000	1500	15	NCCG & Partners
	Co-curricular Activities in schools	No of learners participating in co curricular activities	6500	8000	20	NCCG
	Effective monitoring and quality assurance & standards	No of schools assessed No of teachers supported	230	500	5	NCCG
Subtotal					635.5	
Bursaries and Scholarships	Increase transition and completion from primary secondary schools and middle level colleges	No of beneficiaries receiving scholarships and bursaries from the county government	121,000	121,000	859.5	NCCG
Subtotal					859.5	
Vocational Education and Training	Increased access to quality Vocational skills	-No. of trainees enrolled in VTCs -Capitation to trainees in VTCs	3000	3500	70	NCCG
	Increasing capacity of trainers in the VTCs	No. of instructors trained on life skills, and guidance and counseling.	30	36	5	NCCG
	Conduct Quality Assurance and Standards Assessments	No. of VTCs Assessed	10	11	5	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement (Ksh. Ms)	Source of fund
	in VTCs and HCCs to ensure quality.					
	Conduct Capacity strengthening to of principals of Vocational Training Centres on curriculum supervision and prudent institutional management to ensure proper implementation of vocational education programs and activities	No. of Principals trained	11	12	6	NCCG
	Capacity building of VTCs and HCCs BOG members on management of institutions.	No. of BoG members trained on management of VTCs	22	24	3	NCCG
	Improve quality of training in Vocational Training Centres	No. of infrastructure development in VTCs	0 new VTC 5 Toilet Blocks 1 Perimeter wall	2 new VTCs 1 Toilet Blocks 1 Perimeter wall 1 ICT Lab	48	NCCG
Subtotal					137	
Children and Rehabilitation Services	To increase access to protection and safeguarding services for street-connected and other vulnerable children	No. of Children rescued and rehabilitated	300	400	100	NCCG/
	To provide psychosocial care and emotional support (counselling, therapy & trauma healing)	No. of Children with provided with psychosocial care and emotional support (counselling, therapy & trauma healing)	300	450	20	NCCG/
	To conduct children Case conferencing sessions across all children rescue centers	No. of Case conferencing done	12	16	8	NCCG/

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement (Ksh. Ms)	Source of fund
	To build staff capacity on emerging child protection issues	No. of personnel capacity built	10	20	40	NCCG/
	To conduct children mentorship and awareness outreach forums for children within the community	No of children sensitized within the community	200	300	20	NCCG/
	To commemorate and celebrate children-themed days.	No. children days commemorated	1	3	80	NCCG/
Subtotal					268	
Family and Social Welfare Services	To provide psychosocial support	No of Clients provided with Psychosocial support	2800No.	3000No.	15	NCC/
	Provide care and protection for older persons at Mji Wa Huruma	No of older persons in the County facility provided with Care and protection	50No.	75No.	35	NCC/
	Provide clients with business skills	No clients empowered with business skills training and startup kit.	250No.	300No.	20	NCC/
	Undertake social exchange program	No of Social Work exchange programs held	2No.	4No.	8	NCC/
	Develop older persons policy	No of policies Developed	1No.	1No.	6	NCC/
	Social assistance to disadvantaged households.	Number of disadvantaged household assisted	250No.	300No.	25	NCC/
	Debriefing and capacity building to social workers & care givers.	No. personnel trained, de-briefed and supervised	15No.	20No.	20	NCC/
	Older persons organizations captured in the register	No of older persons/institutions added in register	50No.	100No.	5	NCC/
	Conduct family welfare clinics	No.of family welfare held	4No.	8No.	15	NCC/

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement (Ksh. Ms)	Source of fund
	Provide outreach programs for older persons at community level	No. of older persons provided with care and protection at community level	350No.	450No.	30	NCC/
Sub-total					179	
Control of Drugs and Pornography	Conduct community awareness and sensitization campaigns on drug abuse control.	Number of awareness and sensitization campaigns conducted on drug abuse control.	4	5	3	NCCG/PARTNERS
	Conduct community awareness and sensitization campaigns on pornography prevention	Number of awareness and sensitization campaigns conducted on pornography prevention.	4	5	3	NCCG/PARTNERS
	Conduct sensitization for community drug and pornography champions.	Number of champions trained.	17	17	2	NCCG/PARTNERS
	Conduct workplace sensitization programmes on drug abuse control and pornography prevention.	Number of staff sensitization forums conducted on dangers of drug abuse and pornography prevention.	5	5	3	NCCG/PARTNERS.
	Commemorate the international day against drug abuse and illicit trafficking through public awareness and advocacy activities.	Number of international day against drug abuse and illicit trafficking commemorative events held.	1	1	1	NCCG/PARTNERS
	Commemorate national substance use prevention week through public awareness, advocacy, and community sensitization activities.	Number of National Substance Use Prevention Week activities conducted.	1	1	1	NCCG/PARTNERS.
Subtotal					13	
Youth Affairs	Capacity Building of youth on Digital Skills, Employability Skills,	No. of Youth Trained	359No.	550No.	2.4	NCCG and Partners
		No. of Training sessions held				

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement (Ksh. Ms)	Source of fund
	Life Skills, Entrepreneurship Skills etc.					
	Sensitization of youth on mental wellness, Drugs, Alcohol and Substance Abuse, diverse opportunities available for youth etc.	No. of Youth Trained No. of Training sessions held	645No.	900No.	2.4	NCCG and Partners
	Implementation of the Nairobi County Refugee Integration and Community Building Strategy(NCRIS)	Implementation Matrix	Implementation Matrix developed for NCRIS	Establishment of coordination structure for the NCRIS	16.6	NCCG and Partners
	Completion of the NCCG Youth Policy	Policy Document, Implementation Matrix	Youth Empowerment Bill 2026 developed	Enactment of the Youth Empowerment Bill	3.7	NCCG and Partners
	Fully operational Youth Innovation Hub	No. of youth accessing the hub No. of beneficiaries i.e. music production, content generation etc.	Handing over of the Hub pending	Youth Innovation Hub handed over to the Department	1.5	NCCG and Partners
	Data collection and mapping of youth groups and YSOs	Data base of youth groups and YSOs	Not done	200No.	5	NCCG and partners
Sub-Total					31.6	
Sports Services	To organize sports tournaments to scout talents	No. of individuals with sports talent identified and nurtured	70	150	5	
	Sports Festivals and Tournaments	No of Sports Festivals and tournaments held	7	10	2	
	To equip community teams with sporting kits	No. of teams equipped with sporting kits	850	850	70	
	To organize Governor's tournament (cup)	No of Governor's tournaments/cups held	0	1	60	
	To capacity build coaches from various discipline	No. of coaches trained/exposure tours	0	60	3	
	To organize Nairobi City Marathon competitions	No of Nairobi marathon competitions held	1	1	5	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement (Ksh. Ms)	Source of fund
	Subscription of teams to Sports Federations	No. teams subscribed to sports federations	85	85	2.9	
	To organize county teams to participate in the KICOSCA, EALASCA, KYISA games	No of KICOSCA, EALASCA, KYISA events participated in	2	3	60	
	To develop the Sports Policy and Regulations	- Sports Policies developed - Sports regulations developed	1	2	5	
Sub-Total					212.9	
Talent and Recreational Services	To organize talent search/recreational festival	- No. of events held - No. of talents identified	8	17	3.4	NCCG/ Partners
	To organize Capacity building to vulnerable youths/group leaders and staff	- No. of Youth leaders/ staff trained	12	17	1.7	NCCG/ Partners
	Organize Mixed Martial Art events	- No. of events held - No. of participants reached	8	17	3.4	NCCG/ Partners
	Organize internal and external exchange programmes	- No. of Exchange programs held	3	10	4.8	NCCG/ Partners
	To equip the newly and existing facilities with modern	- No. of facilities equipped with modern equipment	10	20	100	NCCG
Sub-Total					113.3	
Library and Information Services	Binding of library materials for longevity	No. of library materials bound.	150 volumes	200 volumes	1.8	
	Automation of Libraries: Enhanced access to information Timely information delivery	No. of libraries automated Patron satisfaction Digital resource utilization	2	1	1	NCCG/Partner

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2025/26)	Planned Targets (2027/28)	Resource Requirement (Ksh. Ms)	Source of fund
	Promotion of library services through book week events, book reading clubs, book launches, trade fairs and outreach Programmes: Increased library usage Increased library membership	No. of promotional programmes conducted	8	12	2	NCCG
	Acquisition of library materials: User satisfaction with new materials	Number of new materials acquired	5,500	10,000	2	NCC/Partners
	Acquisition of technical service materials	Quantity of technical materials acquired	5,500	12,000	1.2	NCC
	Acquisition of reading tents	No. of reading tents acquired and deployed	4	4	1	NCC
	ICT Basic Training	No. of Training sessions (Cohorts) conducted	-	4	0.4	NCC
Sub-Total					9.4	
Grand Total					2459.2	

Table 3. 6: Sector Projects FY 2027/28- TSC

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In Ms.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
Programme Name: Early Childhood Development Services (ECDE)											
<i>ECDE Infrastructure Development</i>	Completion of Kawangware ECDE Centre	Kawangware	Construction of classrooms	14	Q1	No of classrooms constructed	3	Delayed	<i>Education department</i>	<i>Disability friendly,</i>	NCCG
	Completion of Riruta ECDE Centre	Riruta Satellite	Construction of classrooms	9	Q1	No of classrooms constructed	3	Delayed	<i>Education department</i>	<i>Disability friendly,</i>	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimate d cost (Ksh. In Ms.)	Time fram e	Performanc e Indicator	Targets	Status	Implementin g Agency	Link to cross cutting issues	Source of fund
	Completion of Joash Olum ECDE Centre	Highrise	Construction of classrooms	9	Q1	No of classrooms constructed	3	Delayed	Education department	Disabilit y friendly,	NCCG
	Completion of Dandora ECDE Centre	Dandora !	Construction of classrooms	9	Q1	No of classrooms constructed	3	Delayed	Education department	Disabilit y friendly,	NCCG
	Completion of Komarock South ECDE Centre	Komarock	Construction of classrooms	18	Q1	No of classrooms constructed	3	Delayed	Education department	Disabilit y friendly,	NCCG
	Construction of Kamulu ECDE Centre	Ruai	Construction of classrooms	18	Q1	No of classrooms constructed	3	Delayed	Education department	Disabilit y friendly,	NCCG
	Construction of Doonholm ECDE Centre	Lower Savannah	Construction of classrooms	18	Q1	No of classrooms constructed	3	Delayed	Education department	Disabilit y friendly,	NCCG
	Construction of Ngúndu ECDE Centre	Ruai	Construction of classrooms	18	Q1	No of classrooms constructed	3	Delayed	Education department	Disabilit y friendly,	NCCG
	Construction of Kiwanja ECDE Centre	Kahawa West	Construction of classrooms	18	Q1	No of classrooms constructed	3	Delayed	Education department	Disabilit y friendly,	NCCG
	Construction of Mwiki ECDE Centre	Mwiki	Construction of classrooms	18	Q1	No of classrooms constructed	3	Delayed	Education department	Disabilit y friendly,	NCCG
	Construction of Kariobangi South ECDE Centre	K. South	Construction of classrooms	18	Q1	No of classrooms constructed	3	Delayed	Education department	Disabilit y friendly,	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimate d cost (Ksh. In Ms.)	Time frame	Performanc e Indicator	Targets	Status	Implementin g Agency	Link to cross cutting issues	Source of fund
	Construction of 100 classrooms in congested schools	Across the city	Construction of classrooms	250	Q1	No of classrooms constructed	100	Delayed	Education department	Disabilit y friendly,	NCCG
Programme Name: Vocational Education and Training											
VTC Infrastructure Development	Completion of ICT Lab at Kangemi VTC	Mountain View Ward	ICT Lab	5	Q1	ICT lab constructed		stalled	Vocational Training Department	Disabilit y friendly	NCCG
	Completion of Construction of perimeter wall at Mathare VTC	Mabatini	Perimeter wall	5	Q1	Perimeter wall constructed		stalled	Vocational Training Department	Disabilit y friendly	NCCG
	Completion of construction of a toilet block at Kangemi VTC	Mountain View Ward	Toilet block	4.9	Q1	Toilet block constructed		stalled	Vocational Training Department	Disabilit y friendly	NCCG
	Rehabilitatio n (branding) of Six(6) VTC	Bahati , Mathare,Kangemi,	Branded	2.8	Q1	No. of VTCs Branded		stalled	Vocational Training Department	Disabilit y friendly	NCCG
Programme Name: Administration											
Infrastructure improvement	Renovation of 9th floor offices at City Hall Annex	Starehe	Renovation of 9th floor offices	5	Q2-Q3	Facility in place	1	New	Talent, Skills Development & Care	Disabilit y friendly,	County
Sub-Total				5							
Programme Name: Youth Empowerment											
Improvement of the	Renovation of Onestop	Starehe	Renovation of Onestop Youth Centre	5	Q2-Q3	Facility in place	1	New	Youth talent and sports sub-sector	Disabilit y friendly,	County

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In Ms.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
Youth Centre	Youth Centre										
Sub-Total				5							
Programme Name: Talent and Recreation Services											
Recreation Infrastructure Development	Construction of Mwiki Multi Storey Social Hall	Mwiki ward	Construction of a 3 phase Multi-Storey Social hall	77	1Q-4Q	Completed Multi Storey social hall with 3no phases		Delayed	Youth & Recreation Department	Disability friendly,	County
	Construction of Dandora 2 Youth Complex	Dandora 2 ward	Construction of a 3 phase Youth Complex	50	2Q-4Q	Completed 3 storey Youth Complex		Delayed	Youth & Recreation Department	Disability friendly,	County
	Construction of Kabiro Social Hall	Kabiro Ward	Completion of the Delayed facility	10	1Q-4Q	Completed Social hall		Delayed	Youth & Recreation Department	Disability friendly,	County
	Rehabilitation of Waithaka social hall	Mathare ward	General rehabilitation (plumbing, painting, tiling, electrical works, glazing works etc.)	10	1Q-4Q	Functional Recreation facility		New	Youth & Recreation Department	Disability friendly,	County
	Rehabilitation of Kaloleni Social Hall	Mbotela makongeni ward	-Roof repair -Tiling works -plumbing -Electrical works -Painting -window repairs -washrooms	15	1Q-4Q	Rehabilitated Recreation facility		New	Youth & Recreation Department	Disability friendly,	County
	Rehabilitation of Ngong road social Hall		-General rehabilitation (painting, electrical works, plumbing, tiling, windows.	6	1Q-4Q	Rehabilitated Recreation facility		New	Youth & Recreation Department	Disability friendly,	County
Sub-Total				168							
Development of Stadia and Rehabilitation of Playgrounds	Joe Kadenge Stadium	KaloleniMakadara	Artificial turf, drainage & chain-link separation fence Terraces Repairing of Highmast Lights, changing rooms,offices,gym,washroo	700	1Q-4Q	Turf drainage and separation chain-link in place		On going	County	Disability friendly,	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In Ms.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
			ms and parking area.								
	Woodley Stadium Phase I & II	Joseph Kangethe Kibera Sub-county	Perimeter wall, main stand with changing rooms & artificial turf Construction of Terraces Placement of High Masts Cabro paving parking area	150	1Q-4Q	Perimeter wall, main stand with changing rooms and artificial turf		On going	County	Disability friendly,	NCCG
	Mwiki Stadium Phase I & II	Mwiki Kasarani Sub-county	Perimeter wall, changing rooms, playing pitch and 3 courts (Volleyball, Basketball and Netball) Construction of Terraces Placement of artificial turf.	100	1Q-4Q	Perimeter wall, changing rooms ,playing pitch and 3 courts		Phase I completed	County	Disability friendly,	NCCG
	Umoja I Tena playground	Tena Embakasi West Sub-county	Changing rooms, playing pitch and chainlink fence.	50	1Q-4Q	Changing rooms, playing pitch and chainlink fence		On going	County	Disability friendly,	NCCG
	Pandipieri Playground	Githurai/Roysambu Sub -County	Construction of pandipieri playground including of changing rooms and toilets	250	Q1 - Q4	Stadium completed	4	New	Sports department	Disability friendly,	NCCG
	Ndururua BP Playground	Gatina/ Dagoreti South Sub-county	Erection of a Chain link fence, Grading, leveling and compacting of the ground, Construction of the drainage system.	250	Q1-Q4	Stadium completed	1	New	“	Disability friendly	NCCG
	Kahawa Stadium	Kahawa/ Roysambu Sub-County	Erection of a Chain link fence, Grading, leveling and compacting of the ground, Construction of the drainage system.	250	Q1 - Q4	Stadium completed	1	New	“	Disability friendly	NCCG
	Mugumoini Playground	Mugumoini/Langata Sub-county	Erection of a Chainlink fence, Grading, leveling and compacting of the ground, Construction of the drainage	150	Q1 - Q4	completed	1	New	“	Disability friendly	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In Ms.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
			system.								
	Rehabilitation of Huruma playground	Kiamaiko/Mathare Sub-county	Erection of a Chain link fence, Grading, leveling and compacting of the ground, Construction of the drainage system	50	Q1 - Q4	Stadium upgraded	1	New	“	Disability friendly	NCCG
	Rehabilitation of Kwa Reuben Playground	Kwa Reuben/Embakasi South Sub-county	Erection of a Chain link fence, Grading, leveling and compacting of the ground, Construction of the drainage system	30	Q1 - Q4	Stadium upgraded	1	New	“	Disability friendly	NCCG
	Rehabilitation of Undugu Highrise playground	Highrise/ Kibra Sub-county	Erection of a Chain link fence, Grading, leveling and compacting of the ground, Construction of the drainage system	30	Q1-Q4	Stadium upgraded	1	New	“	Disability friendly	NCCG
	Mugoya Playground	South C/ Langata Sub-county	Erection of a Chain link fence, Grading, leveling and compacting of the ground, Construction of the drainage system	30	Q1-Q4	Stadium upgraded	1	New	“	Disability friendly	NCCG
	Construction of Ziwani Stadium	Kariokor/Ziwani Starehe Sub-county	Perimeter wall, Terraces, Artificial turf, Changing room, Drainages, Electrical and Plumbing works	186	Q1-Q4	Construction of a fully fledged Stadium		4 no. Stadia	Sports Dept.	Disability friendly	NCCG
	Construction of Kihumbuini Stadium	Kangem Ward in Westlands Sub-county	Perimeter wall, Terraces, Artificial turf, Changing room, Drainages, Electrical and Plumbing works	50	Q1 and Q2	Construction of a fully fledged Stadium		4 no. Stadia (On going)	Sports Dept.	Disability friendly	NCCG
	Construction of Kawangware Stadium	Kawangware Ward, Dagoretti South Sub-County	Perimeter wall, Terraces, Artificial turf, Changing room, Drainages, Electrical and Plumbing works	250	Q1-Q4	Construction of a fully fledged Stadium		4 no. Stadia	Sports Dept	“	“

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In Ms.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
	Rehabilitation of Majimbo Playground	Kaloleni Ward, Makadara Sub-County	Erection of a Chain link fence, Grading, leveling and compacting of the ground, laying of artificial turf, Construction of the drainage system	80	Q1 and Q2	Rehabilitated playground		New	Sports Dept	Disability friendly	NCCG
Sub-Total											
Programme Name: Library and Information Services											
	Rehabilitation of McMillan Library	Banda Street Starehe	Re-wiring Tiling Roofing Painting	137	Q3-Q4	Rehabilitated library	1	New	County	Disability friendly,	NCCG/Donor
	Construction of Ablution block at McMillan Library		Seeking approvals Site Preparation Material Procurement Plumbing and Sanitation Electrical Systems Tiling and Flooring Ventilation and Lighting Finishing Touches	8	Q3-Q4	Constructed ablution block	No. of Ablution blocks constructed	BQ ready	County		
	Rehabilitation and branding of Kibra Library	„	Seeking for approvals laying foundations, erecting walls, installing windows and doors, and completing interior fittings.	15	Q2-Q4	Percentage increase in library usage	1	New	County	Disability friendly	NCC
Programme Name: SOCIAL SERVICES											
Mji Wa Huruma Infrastructure Development	Construction of perimeter fence at Mji Wa Huruma	Karura ward/Westlands sub county	Construction of perimeter fence	10	Q1-Q2	Perimeter fence constructed	1	Delayed	Social services department		NCC/ PARTNERS
Sub-Total				160							

Table: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	KPI	Target	Amount (Ksh. in M's)
Nairobi City County Bursary and Scholarship programme	Assist indigent learners access secondary and tertiary education and training	No of beneficiaries receiving bursaries and scholarship from Nairobi City county government	121,000	859

3.4 GREEN NAIROBI (ENVIRONMENT, WATER, FOOD AND AGRICULTURE)

GREEN NAIROBI (Environment, Water and Sanitation)

Vision

A clean and green environment, in a food-secure county with safe water for all

Mission

To sustainably improve the livelihoods of the Nairobi city county community through the provision of safe and reliable Water, a clean environment, and a resilient food system

Food and agriculture

Goals/Objectives (s):

1. Promote sustainable urban food system;
2. Provide reliable, accessible, quality and affordable one-health;
3. Promote food and nutritional security for all;
4. Promote tree cover in the city; and
5. Promote soil and water conservation for a sustainable environment.

Environment Sub Sector

The core mandate of the Environment Sub-sector is refuse removal, refuse dumps and solid waste disposal; control of air pollution, noise pollution and other sources of pollution; implementation of specific policies on natural resources and environmental conservation; county parks and recreational facilities; electricity and gas reticulation and energy regulation; climate change.

The mandate as provided by law includes:

- To manage solid waste
- Environmental enforcement and pollution control
- Corridors landscaping and beautification of the City
- To manage County parks
- Environmental awareness creation and public participation
- Management of public toilets
- Conducting environmental audits
- Mainstream climate change resilient policies, plan and strategies in to County Government developments plans and programmes.
- To regulate energy including solar energy as well as energy from solid waste.
- To plan and develop gas and electricity reticulation.
- To Process license of energy generation application.
- Coordinate enactment of county energy laws, policies and regulations.

Sector Goal/Objectives

To inform environmental sanitation through providing the following services:

- To Improve Solid Waste Management
- To ensure compliance to environmental laws and regulations

- To ensure environmental sustainability and improve aesthetic value of the city
- To reduce the impacts of climate change through sustainable mitigation and adaptation plans.

Table 3. 7: Sector Programmes FY 2027/28- Environment, Water and Sanitation

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh M's)	Source of fund
Programme 1: General Administration Planning and Support Services						
Objective: To provide efficient Administration and Support Services						
Outcome: Improved service delivery to clients and stakeholders						
SP1 Administration and Support Services	Improved Service delivery	No. of computers/printer maintained/procured	10	40	8	NCCG
		No of staff Provided with working tools and protective gears.	3700	3700	85	NCCG
		No. of staff whose training needs have been identified. and addressed through training	50	100	20	NCCG, and Partners
		No. of employees with extreme drug and substance abuse and other psycho- social issues referred for Counselling	20	20	10	NCCG
		No of offices fitted with Furniture	0	17	18	NCCG
		No of offices renovated	0	2	30	NCCG
		No. of office containers procured	0	17	51	NCCG
		No. of surveillance vehicles (4x4 utility vehicle) procured	0	2	16	NCCG
Sub-Total					238	
Programme 2: Environment Management and Protection						
Objective1: To improve solid waste management in the City						
Outcome 1.1: Increased level of cleanliness in the City						
SP2: Solid waste management (Collection and Transportation)	Increased resource recovery	No. of Material recovery facilities MRF sheds built; Tons of waste recycled;	0	3	60	NCCG
	Improved cleanliness in the city	Number of Solid Waste management Contracts in place	34	35	4,380	NCCG
	Improved cleanliness in the city	Number of Skip loaders procured and delivered	0	28	462	NCCG
		Number of Refuse Compactors procured and delivered	0	12	192	NCCG
		No of tippers procured and delivered	16	20	200	NCCG
		No. of assorted skips procured	0	56	28	NCCG
		No. of Backhoe procured and delivered	0	2	36	NCCG
		No. of pick up procured and delivered	0	2	14	NCCG
Sub-Total					5,372	
Outcome 1.2: Reduced Environmental impact of waste management by harnessing technology						

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh M's)	Source of fund
Solid Waste Management (Final Disposal)	Increased efficiency of the dumpsite operation	No of additional Contracts on heavy equipment at the final disposal site	15	16	1500	NCCG
	Increased efficiency of the dumpsite operation	No. of excavators procured	0	3	90	NCCG
		% reduction of turnaround time (Improving and maintenance of access roads, and Drainages) through procurement of hard-core, culverts, ballast, steel metal and river sand	120,000	120,000	264	NCCG
		30-meter-high mast flood lights	0	7	49	NCCG
		Construction of administration block	0	1	20	NCCG
		No. of sensitization forums	24	24	48	NCCG
Sub-Total					1971	
Objective 2: To manage County public recreational parks and improve the aesthetic value of the environment						
Outcome 2.1: Increased access to public recreational parks and open spaces						
SP 2.4 Beautification, Recreation and Greening Services	Maintained Parks and recreation grounds	No. of parks maintained	4	4	28.4	NCCG
	Retrofication of parks	No. of parks to be retroficated	0	2	620	NCCG
	Operational parks	No of parks established	0	1	100	NCCG
	Improved aesthetic appeal of the City	No. of improved landscape spaces and others	53	106	28	NCCG, and Partners
	Beautification of Transport corridors	No. of Roundabouts, Median and Frontages beautified	20	40	40	NCCG, and Partners
	Heavy equipment and tools	No. of high sided 3.5-ton lorry procured	0	1	10	NCCG
		No. of Pick-ups procured and delivered	0	2	14	NCCG
		No. of light machinery procured	0	32	32	NCCG
		No. of surveillance vehicles (double cab)	0	1	10	NCCG
		No. Of Develop policy, Bill and regulations	1	1	30	NCCG
		No. of tree planted	1.1M	1.1M	1,319.24	NCCG, and Partners
Sub Total					2,231.64	
Objective 4: To Protect Nairobians from Environmental pollution						
Outcome 4.1: Reduced noise pollution in the city						
SP 2.5 Environment planning	Reduced nuisances and complaints	No. of Noise Meters procured	0	15	30	NCCG
		No. of surveillance	0	5	35	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh M's)	Source of fund
		vehicles (double cabs)				
	Increased awareness and	No. of vans procured	0	1	8	NCCG,
	compliance levels	No. of sensitization forums	20	34	10	NCCG, and Partners
Outcome 4.2: Reduced water pollution						
	Operational Environmental laboratorial	No. of environmental Lab Constructed and equipped	0	1	20	NCCG, and Partners
	Educated and enlightened citizens	No. of Environmental Resource Centre constructed and equipped	0	1	10	NCCG,
Sub Total					113	
Outcome 4.3: Reduced impacts of climate change						
	Increased resilience to climate shocks	No. of resilience programs initiated	1	2	55	NCCG, and Partners
	Increased air quality monitoring & management in the city	No. of Air quality sampling kits procured	0	13	65	NCCG, and Partners
		No. of air quality reference station installed	0	1	25	NCCG, and Partners
	Climate change awareness	Maintained air quality reference stations	1	3	15	NCCG, and Partners
		No. of surveillance vehicles (double cabs)	0	1	10	NCCG,
		No. of sensitization forums	12	12	12	NCCG, and Partners
		Maintenance of city-wide Air quality monitoring & management network	1	1	200	NCCG, and Partners
		Mapping & quantifying our green assets for carbon credit	1	1	5	NCCG, and Partners
		No. of innovative projects initiated	1	2	10	NCCG, and Partners
		Updating of greenhouse gas inventory	1	1	20	NCCG, and Partners
Outcome 4.4: Increased use of clean and renewable energy						
	Increased uptake in renewable Energy	No. of county institutions /Buildings connected to Solar power	0	1	30	NCCG, and Partners
		Methane capture	0	4	12	NCCG, and Partners
	Increased Energy efficiency in	No of energy audits done	4	8	50	NCCG, and Partners

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh M's)	Source of fund
	institutional building					
Sub Total					509	
TOTAL P1 &P2					10,434.64	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status 2025/26)	Planned Targets (2027/28)	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: Water & sanitation						
Water Resource Management	Drought mitigation	No. boreholes drilled, tested and equipped	5	10	185	NCC
Water Services	Increased Water Availability	M3/day of water generated	495,890	526,027	30	NCC
	Increased No. of households connected to clean water	% of households connected to clean water	79	90	86	NCC
Sanitation services	Improved sanitation	M ³ /day waste water recycled for irrigation at Uhuru Park	2M3	4M3	20	NCC
		No of Ablution blocks constructed	8	13	246	NCC/PPP
		% of sewer coverage in the City	44	54		NCWSC

Table 3. 8: Sector Projects FY 2027/28-Environment, Water and Sanitation

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status	Source of fund
General Administration & Support Services Operations - Hqs	Renovation of offices at Kaloleni	Makadara	Construction works	30	Q1-Q4	No of offices renovated	2	New	NCC
	Procurement of 17No. office containers	Citywide	Procurement of office containers	51	Q1-Q4	No. of office containers procured	17	New	NCC
	Procurement of 2No. Surveillance vehicles (4x4 utility vehicle)	Citywide	Procurement of Surveillance vehicles	16	Q1-Q4	No. of surveillance vehicles (4x4 utility vehicle) procured	2	New	NCC
				97					
Solid Waste Management	Construction of 3No. Material Recovery facilities MRF sheds	Citywide	Construction works	60	Q1-Q4	No. of Material recovery facilities MRF sheds built;	3	New	NCC

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status	Source of fund
(Collection and Transportation)	Procurement of 12No. Refuse compactors procured	Citywide	Procurement of Refuse Compactors	192	Q1-Q4	No. of Refuse Compactors procured and delivered	12	New	NCCG
	Procurement of 28No. of skip loaders	Citywide	Procurement of skip loaders	462	Q1-Q4	No. of skip loaders procured and delivered	28	New	NCC
	Procurement of 56No. of assorted skip	Citywide	Procurement of skip loaders	28	Q1-Q4	No. of assorted skip procured and delivered	56	New	NCC
	Procurement of 20No. tippers	Citywide	Procurement of tippers	200	Q1-Q4	No. of tippers procured and delivered	20	New	NCC
	Procurement of 2No. Backhoe	Citywide	Procurement of 1No. Backhoe	36	Q1-Q4	No. of Backhoes procured and delivered	2	New	NCC
	Procurement of 2No. Pick ups	Citywide	Procurement of Pick ups	14	Q1-Q4	No. of Pick Ups procured	2	New	NCC
				992					
	Procurement of 3No. excavators	Dandora dumpsite	Procurement of excavators	90	Q1-Q4	No. of excavators procured and delivered	3	New	NCC
	Procurement of hard-core, culverts, ballast, steel metal and river sand	Dandora dumpsite	Widening off access roads, supply and compacting of hardcore.	264	Q1-Q4	Access roads maintained	120000	New	NCC
	Procurement of 7no. 30m High mast flood lights	Dandora dumpsite	Procurement of 30m High mast flood lights	49	Q1-Q4	No. of 30m High mast flood lights procured	7	New	NCC
	Construction of 1No. Administration block	Dandora dumpsite	Construction works	20	Q1-Q4	Administration block constructed	1	New	NCC
				423					
EMCE	Construction of Environmental Resource Centre	Westlands	Construction works	10	Q1-Q4	Environmental Resource Centre constructed and equipped	100%	New	NCC
	Procurement of 15No. Noise Meters	Citywide	Procurement of Noise meters	30	Q1-Q4	No. of Noise Meters procured	15	New	NCC
	Procurement of 1No. van.	Citywide	Procurement of vans	8	Q1-Q4	No. of vans procured	1	New	NCC
	Construction of 1No. environmental Lab	Dagoretti North	Construction works	20	Q1-Q4	No. of environmental Lab Constructed and equipped	1	New	NCC
	Procurement of 5No. of surveillance vehicles	Citywide	Procurement of surveillance vehicles	35	Q1-Q4	No. of surveillance vehicles procured and delivered	5	New	NCC

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status	Source of fund
				103					
Climate Change and Air quality	Procurement of 13No. of Air quality sampling kits	City wide	Procurement of Air quality sampling kits	65	Q1-Q4	No. of Air quality sampling kits procured and delivered	13	New	NCC
	Procurement of 1No. Reference station	Woodley, Kibra	Procurement and installation of Reference station	25	Q1-Q4	No. of reference station procured installed	1	New	NCC
	Procurement of 1No. vehicle (double cabs)	Citywide	Procurement of vehicle (double cabs)	10	Q1-Q4	No. of vehicle (double cabs) procured	1	New	NCC
	Solarisation of Kaloleni Depot	Makadara	Solarisation works	30	Q1-Q4	Kaloleni Depot solarized	1	New	NCC
				130					
	Maintenance of all parks	Citywide	Maintenance works	28.4	Q1-Q4	Maintained parks	4	New	NCC
Parks and Open spaces	Beautification of transport corridors	City wide	Landscaping and Beautification of transport corridors	40	Q1-Q4	No. of Roundabout, Medians and Frontages beautified	20	New	NCC
	Landscaping of open spaces, streets and claimed illegal dumpsites	City wide	Landscaping of open spaces, streets and claimed illegal dumpsites	28	Q1-Q4	No. of improved landscape spaces and others	106	New	NCC
	Retrofication of City Park and Jeevanjee Gardens	Westlands, Starehe CBD	Construction of walkways, & perimeter fence, ablution blocks renovated, office blocks constructed additional lighting, benches & park benches.	620	Q1-Q4	Distance in km of walkways, & perimeter fence, ablution blocks renovated, office blocks constructed additional lighting, benches & park benches installed.	2	New	NCC
	Development of 1No. policy, bill and regulations		Development of 1No. policy, bill and regulations	30	Q1-Q4	No. policy, bill and regulations developed	1	New	NCC
	Creation of a neighborhood park in Westlands near Westgate Mall.	Westlands	Planning, design and Construction works	100	Q1-Q4	No. of Neighborhood parks created	1	New	NCC
	Procurement of 2No. Pick ups	City wide	Procurement of Pick ups	14	Q1-Q4	No. of Pick Ups procured	2	New	NCC
	Procurement of 1No. high sided 3.5ton lorry	City Park	Procurement of High sided 3.5ton lorry	10	Q1-Q4	No. of high sided 3.5-ton lorry procured	1	New	NCC

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status	Source of fund
	Procurement of 1No. surveillance vehicle (double cab)	City wide	Procurement of surveillance vehicle (double cab)	10	Q1-Q4	No. of surveillance vehicles (double cab)	1	New	NCC
	Sub-Total			880.4					

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Water and sanitation									
Water resource management	Drilling and equipping of 10no. borehole with Elevated steel tank	Kiamaiko Kariobangi North Waithaka Mutuini Nairobi South Ruai Ngando Ngei Lindi Toi Market	Drilling and equipping 10 No. boreholes	100	Q1-Q3	No. of boreholes drilled and Equipped	10	New	NCC
	Solarization of boreholes	Kiamaiko Kariobangi North Waithaka Mutuini Nairobi South Ruai Ngando Ngei Lindi Toi Market	powering borehole pumping through solar power	50	Q1-Q3	No. of boreholes solarized	10	New	NCC
Water services	Procurement of water storage Tanks	City wide	procurement and distribution of water tanks	30	Q1-Q3	No. of tanks procured and distributed	200	New	NCC
	Water extension	Utawala Mihango Ruai Njiru makongeni	Water extension	30	Q1-Q3	No of Kms of water pipeline extended	5km	New	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
	Rain water harvesting	Langata westlands primary, Mutuini hospital	Installation of water harvesting facilities	16	Q1-Q3	No. of new rain water harvesting systems	2	New	NCC
	Installation of back wash water recycle system	Kabete Treatment works	developing a back wash system	40	Q1-Q3	No. of backwash systems installed	1	New	NCC
Sanitation services	Construct ablution blocks	Ngara Viwadani Mugumoini Utalii Kware Upper Savana Pangani Lindi Kawangware Sarangombe Lucky summer Kayole south Kasarani	Construct 13No. ablution blocks	156	Q1-Q3	No. of ablution blocks constructed	13	New	NCC
	Sewer extension	Gatina, kangemi, mountain view, kawangware,Dandora 2,Eastleigh-jam street,Mabatini,Babadogo	Sewer extension	90	Q1-Q3	No of Kms of sewer pipeline extended	4.5 km	New	NCC

Sector Programmes for FY 2027/2028- Food, Agriculture & Natural Resources.

Sub Programme	Key Outputs	KPI	Baseline 2025/26)	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: Programme 1: 0106005310 P.6:General Administration Planning and Support Services						
Objective: To promote effective and efficient service delivery						
Outcome: Improved services						
Administration, Planning & Support Services	Improved Service delivery	Percentage of staff facilitated	100	100	579	NCC
		No. of policies, strategies, legislations developed or reviewed	2	2	52.5	NCC
		% facilitation of office operations		100		NCC

Sub Programme	Key Outputs	KPI	Baseline 2025/26)	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
		No. of vehicles acquired	0	3	22	NCC
		% Renovation of Offices -ALL under Agriculture	30%	100%	20	NCC
Total					673.5	
Programme Name: Urban Agriculture Promotion & Regulation						
Objective: To promote food and nutritional security for all						
Outcome: Increased crop production for food and nutrition security, income generation and wealth creation and resilience						
Crop Development & Management	Enhanced food and nutrition security	Number of farmers/ clients reached with extension messages in 17 Sub Counties	2644	4000	8	NCCG
		Number of crop demonstration plots established at (NITF)	214	240	4	NCCG Seed companies Agro-chemical companies
	Improved agricultural food safety	Number of aflatoxin surveillance visits conducted in cereal stores	11	34	1.7	NCC
		No. of stakeholders sensitized on food safety	379	510	0.612	NCC
	Reduced prevalence of migratory crop pests	Number of army traps installed, monitored and serviced	2	2	0.1	NCC
Total					14.412	
Programme Name: Urban Agriculture Promotion & Regulation						
Objective: To promote food and nutritional security for all						
Outcome: Increased livestock production for food and nutrition security, income generation and wealth creation and resilience						
Livestock Resources management and development	Increased livestock production & dissemination of livestock information	Number of farmers reached through farm visits, demonstrations, trainings, field days and exhibition	3,026	3000	10	Overachieved due to partnership with stakeholders
		Number of livestock demonstration plots established at NITF and manned.	40	40	4.6	Supported by NCCG & partners
	Improved livestock Food safety	Number of stakeholders sensitized on food safety	526	550	2	NCCG
		Number of livestock structures inspected	0	85	8.5	NCCG
		Number of animal feed samples analysed	0	4	1	NCCG
	Increased income from livestock production	Number of poultry purchased and distributed	0	85,000	25.5	NCCG
Total					51.6	
Programme Name: Urban Agriculture Promotion & Regulation						

Sub Programme	Key Outputs	KPI	Baseline 2025/26)	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Objective: To increase fish production and enhance fish safety						
Outcome: Increased food and nutrition security, income generation and job creation.						
Fisheries Development	Increased dissemination of agricultural information	No. of farmers reached with agricultural messages	519	600	1.9	NCCG
		Number of fisheries technologies exhibited at NITF	4	4	1.4	NCCG
	Enhanced food safety and safeguard consumer health	No. of fish inspection conducted	791	750	1.15	NCCG
		No. of food safety sensitization conducted	928	950	2.8	NCCG
		No. of fish, water and fish feed sampling and analysis missions conducted	1	1	2.9	NCCG
		No. Fish dealers licensed	375	420	1.2	NCCG
		Amount of Revenue collected	1,993,000	2,000,000	1.34	NCCG
	Reduced illegal (undersize) fish trade	No. of fish inspectors trained & gazetted	0	10	3.04	NCCG
		No. of fish traders sensitized on fish trade regulations	70	75	3.1	NCCG
Total					18.83	
Programme Name: Urban Agriculture promotion and regulation						
Objective: Overall PDO To increase market participation and value addition for targeted farmers in select agricultural value chains in project areas: and objective for component 3 is Safer Urban Food System						
Outcome: Farmers reached with agricultural assets or services under the project of which at least 50 % are female farmers; Percentage increase in farmers selling more than 50 percent of their produce in the market; and Percentage increase in farmers selling produce in value added form (both on farm and off farm)						
NAVCDP	Urban and peri urban farmers, SMEs & Key Stakeholders Sensitized, TIMPs Prioritized & Disseminated	No. of farmers supported in undertaking Urban/Peri Urban Agriculture		20,000	48.718,100	Partner & NCC
		No. of new Urban/Peri-Urban farmers trained on CSA TIMPs				
		Number of Urban/peri Urban Farmers Adopting TIMPs				
		No. of mobile lab established				
		No. of produce samples tested for food safety standards (Number of food safety surveillance tests conducted at market entry hubs using rapid diagnostic kits)				
		No. of food safety traceability mechanisms established				
	Safer, climate-smart, and efficient urban food systems	No. of producers linked to e-commerce platforms and digital aggregators selling in urban areas		514		

Sub Programme	Key Outputs	KPI	Baseline 2025/26)	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Upgraded urban markets, Slaughter slabs and Farmers' markets infrastructure	Number of urban markets constructed, upgraded, or equipped with cold chain facilities et al	0	1	71.70	Partner & NCC
	Strengthened E-Commerce and Digital Aggregation	Number of digital service providers on boarded and urban farmers/clusters trained and directly selling produce through e-commerce and digital aggregation platforms				
		No. of solid waste management models piloted				
		No. of SMEs members supported in undertaking waste management	0	3		
		Volumes of organic waste converted/processed to useful products	0	6		
		Number of awareness campaign launched and materials developed	0	100%		
	Institutional & Policy Strengthened for Safer Urban Food Systems	No. of policies & regulatory frameworks developed, reviewed or updated	1	1	16.96	Partner & NCC
	Strengthened project coordination, management	No. of meetings, supervisory, oversights, Monitoring and Evaluation and field visits conducted			17.61	Partner and NCC
Total					155	
Programme Name: Veterinary Services						
Objective: To provide reliable, accessible, quality and affordable one-health						
Outcome: Improved animal and human health						
0116015310 Animal Research, Diseases, Pest Control & Quality Assurances/ Veterinary Services	Reduced prevalence of notifiable diseases and their vectors	Number of animals vaccinated (Poultry excluded)	1377	3000	5	NCC
		Number of animal health surveillance missions (daily passive and weekly active surveillance)	4420	4420	1.2	NCC
		Prevalence of priority animal diseases reduced from baseline of 40%	90%	90%	40	NCC
		Number of surveillance missions for zoonotic and food-borne hazards	12	12	1.2	NCC
	Enhanced animal origin food safety	% reduction of prevalence of priority disease and food-borne hazards from baseline of 50%	35%	99%	10	NCC
		Number of stakeholders and residents receiving public health education	450	1,500	3.2	NCC

Sub Programme	Key Outputs	KPI	Baseline 2025/26)	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
		% of inspection of animals, meat, facilities, carriers, flayers	100%	100%	5	NCC
	Increased care and control of animals	Number of dogs licensed	1351	1400	5	NCC
		% reduction in cases of stray animals	83%	85%	14	NCC
		% of animal establishments complying with animal welfare standards	75%	80%	3	NCC
Total					87.6	
Programme Name: 0117005310 Forestry Services						
Objective: Mitigate Climate change and Conservation of environment						
Outcome: Improve Tree Cover						
Forestry & land Use	Enhanced food and nutrition security	Number of fruit trees grown in Institutions	44,536	10,000	7	NCC & Partners
	Improved tree cover and land productivity	Number of forest trees planted	311,434	500,000	10	NCC & Partners
		Number of Nurseries established and managed	0	1	10	NCC & Partners
		Number of staffs trained on water harvesting technology and soil management	0	20	1	NCC & Partners
		Number of underground water tank/reservoirs completed	0	1	6	NCC & Partners
		Number of tree growing Surveillance missions conducted	0	6	0.3	
	Improved revenue collection	Amount of revenue collected	2,639,000	2,000,000	2.5	NCC and partners
	Increased dissemination of agricultural information	No. of technologies exhibited at NITF	4	5	2	NCC & Partners
					38.8	
Programme Name: 0118015310 Food system						
Objective: To promote a sustainable urban food system						
Outcome: Improve urban food system and protection of extremely food insecure residents						
Food Systems and Surveillance Services	Improved urban food systems	Number of groups capacity built on food waste management in food markets	12	6	12	NCC
		Number of mini grant beneficiary groups monitored	12	12	1	NCC
		Number of County Food Liaison Advisory Group (FLAG) operationalized	1	2	1	NCC

Sub Programme	Key Outputs	KPI	Baseline 2025/26)	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
		Number of food system dialogue meetings coordinated	1	16	2	NCC
		Number of food market mappings conducted	16	16	3	NCC
		Number of food security surveillance missions conducted using the UEWEA tool	2	2	14.9	NCC
		Development of Food contingency plan	1	0	10	NCC
		Percentage implementation of Food contingency plan	20%	20%	10	NCC
		Number of food waste equipment installed in food markets	0	5	14	NCC
	Strengthened partnerships and collaboration for sustainable food systems	Percentage collaborative/ partnerships engagements	100%	100%	10	NCC
	Increased dissemination of food system information	Percentage participation in the NITF	100%	100%	0.7	NCC
	Improved service delivery	Number of Monitoring and evaluation missions	4	4	0.3	NCC
		Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	100%	100%	5	NCC
TOTAL					83.9	

Table 3. 9: Sector Projects FY 2027/2028 - Food, Agriculture & Natural Resources

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	KPI	Targets	Status	Source of fund
Administration, Planning & Support Services	Renovation of Offices -ALL under Agriculture	Nyayo House	Renovation of 13 th & 14 th floors Sub Sector offices	20	Q2 – Q4	% renovation of offices	100%	Ongoing	NCC
	Purchase of 3 Vehicles	County wide	Acquisition of vehicles	22	Q2 – Q4	No. of vehicles acquired	3	Ongoing	NCC
0119015310 Sp 19.1: Crop Development and Management	Distribution of assorted certified seeds to farmers in the major agricultural sub-counties	Kasarani, Roysambu, Westlands, Lang'ata and Dagoretti South sub-counties	Distribution of assorted certified seeds to farmers	7.5	Q3, Q4	Quantity(kg) of assorted certified seeds distributed	7500	New	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	KPI	Targets	Status	Source of fund
	Installation of hydroponics units for vegetable production	Westlands, Embakasi East, Lang'ata and Dagoretti North Sub-Counties	Installation of hydroponics units	7.2	Q3, Q4	No of hydroponics (vegetable) (1.5M x 6M) Units installed for youth and women	30	New	NCC
0119035310 Sp 19.3: Livestock Resources management and development	Poultry chicks Project.	Across the 85 wards	Purchase and distribution of one month old chicks.	25.5	Q1-Q4	No .of Broiler chicks purchased and distributed	85,000	New	NCC
0116015310 Sp 10.1: Animal Research, Diseases, Pest Control & Quality Assurances/ Veterinary Services	Completion of Animal Clinic	<i>Karura/Weslands/NCC</i>	Completion of Animal Clinic	20	Q2-Q3	Completed Animal Clinic	1	<i>Ongoing</i>	<i>NCC</i>
	Rehabilitation of the Dog Pound	<i>Karura/Weslands/NCC</i>	Rehabilitation of the Dog Pound	25	Q2-Q3	Rehabilitation of the Dog Pound	1	New	NCC
0118015310 Sp 18.1: Food System and Surveillance Services	Installation of 5 food waste equipment in markets	<i>CityPark Kawangware Muthurwa & Wakulima</i>	Purchase and installation of the equipment	14	Q2-Q3	No. of food waste equipment installed	1	New	NCC

3.5 BUSINESS AND HUSTLER OPPORTUNITIES

Business and Hustler opportunities sector derives its mandate from the Executive Order No.1, of 2022 on organization of the Nairobi City County Government and from the Constitution of Kenya, 2020, schedule four. The sector comprises of three (3) sub-sectors namely: (i) Co-operatives, (ii) Markets and trade, (iii) Business and hustlers' opportunities as well as the general Administration Planning and Support services.

Vision:

To be a globally competitive economy with sustainable and equitable social economic development.

Mission:

To make Nairobi a competitive business hub in the region

Goal

To provide policy framework and enabling environment for county socio economic growth and long-term development Strategic objective the strategic objective of the sector is to promote trade development by providing favorable frameworks and/or platforms for business operations while maintaining order by ensuring compliance to requisite legislation.

The Specific objectives are;

- i. To provide Infrastructure Development and management of County markets
- ii. To regulate, control and license businesses within the County.
- iii. To provide an efficient and facilitative environment for effective, trade, investment and industrial development in the county
- iv. To regulate and control gaming, betting and lotteries activities.
- v. To ensure credible weights and measures, fair trading practices and consumer protection.
- vi. To promote growth and development of co-operatives in the county.
- vii. To support growth and development of Micro, Small and Medium Enterprises.
- viii. To implement the national government policy on alcoholic drinks and for the control, licensing, advocacy, awareness creation, sale and consumption of alcoholic drinks and for connected purposes in Nairobi County.

Table 3. 10: Sector programs FY 2027/28- BHO

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: Administration Planning and Support Services						
Objective: Co-ordinate smooth running of the Sector functions						
Outcome: Increased efficiency in provision of Sector services						
Administration, Planning and Support Services	Enhance staff motivation and effectiveness	No. of staff remunerated	504	860	500	NCCG
		No. of Staff Recruited	0	300	50	NCCG
		No. of staff promoted	126	600	50	NCCG
		No. of staff uniforms	64	600	10	NCCG
	Sector offices renovated and maintained	No. of project reports for renovation works	2	10	2	NCCG
		No. of office maintenance reports	0	2	10	NCCG
	Increased effectiveness in service delivery	No. of policies formulated	3	1	20	NCCG
		No. of bills proposed	4	1	20	NCCG
	Increase professionalism in service delivery	No. of staff trained	100	150	50	NCCG
		No of Conference supported	3	10	55	NCCG
		No of Exhibitions/Fairs supported	3	10	20	NCCG
	Work environment upgraded/ improved	No. of sector offices Maintained/Refurbished	4	4	25	NCCG
Total					812	
Programme Name: Markets and Trading services						
Objective: To create an enabling environment for domestic and international trade and investments						
Outcome: Increased business investment in the county by local and international investors						
Increased job creation and penetration into new markets for goods and services						
Markets	Procured supervision vehicles	Number of supervision vehicles procured	0	12	120	NCCG
	Public participation meetings, ground breaking events and launch forums for new markets	Number of Public participations, ground breaking and launch forums for new markets held	10	9	90	NCCG
	Draft Market management policy and Bill	Number of Draft Market management policy and Bill developed	1	1	30	NCCG
	Clean markets	Number of markets cleaned	50	59	100	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. M's)	Source of fund
	New markets operationalized & existing markets managed	Number of new markets operationalized & existing markets managed	0	10	100	NCCG
	Protective gear and Uniforms procured	Number of protective gear and uniforms procured	0	400	30	NCCG
	Fumigated markets	Number of markets fumigated	0	45	45	NCCG
	Trained markets staff	Number of staff trained	0	50	30	NCCG
	Trained market committees	Number of committees trained	0	10	5	NCCG
	Rehabilitated markets	Number of markets rehabilitated	0	21	450	NCCG
	Market sheds & ablution blocks constructed	Number of market sheds & ablution blocks constructed	0	14	100	NCCG
	Modern Kiosks constructed	Number of Modern Kiosks constructed	66	19	60	NCCG
	cold rooms installed	Number of cold rooms installed	3	10	150	NCCG
	CCTV cameras to secure the markets installed	Number of CCTV cameras to secure the markets installed	1	41	123	NCCG
	Baby Care units(crèche) established	Number of Baby Care units(crèche) established	1	10	30	NCCG
	Markets solarised	Number of Solarization of markets	0	10	30	NCCG
	Markets branded with county colours and logo	Number of Markets branded with county colours and logo	1	10	20	NCCG
	markets integrated information system developed	Number of markets integrated information system developed	0	1	40	NCCG
	Furniture and fittings	Number of Furniture and fittings	0	45	100	NCCG
	Office equipment, computers and accessories	Number of Office equipment, computers and accessories	4	10	20	NCCG
	General office supplies and stationeries	Number of General office supplies and stationeries	2	10	30	NCCG
Total					1,610	
Programme Name: Trade and Industry						
Objective: To provide an enabling environment for local and foreign trade and investment						
Outcome: Increased business investment in the county by local and international investors						
Trade & Industrial Development.	Developed the County Industrial Development	The approved Nairobi City County Industrial Policy Document, Bill & Regulations	1	1	10	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. M's)	Source of fund
	Policy & Subsequent bills and regulations					
	Developed the County Investments Policy & Subsequent bills and regulations	The approved Nairobi City I Policy Document, Bill & Regulations	1	1	10	NCCG
	Established & equipped common user facilities/works ites for leather, textile, furniture/wood works, metal works/fabricati on, food value addition & processing clusters	No of Constructed common user facilities	1	1	500	NCCG
		No. of equipped common user facility	1	1	500	NCCG
		No. of technological trainings & capacity buildings carried out	4	4	5	NCCG
	Established & Equipped incubation centres for start-ups through Public private partnership	No. of Incubation centres constructed	1	1	500	NCCG
		No. of equipped incubation centres	1	1	500	NCCG
	Increased market linkages for MSEs	No. of Trade fairs & exhibition carried out	8	8	5	NCCG
		Established NCCG Ecommerce portal link	0	1	34	NCCG
		Developed NCCG APP. for business information link	0	1	20	NCCG
	Enhanced trade statistical data from census carried out	No. of data segregated reports for types of formal & informal Micro Small, Medium and large enterprises	0	4	20	NCCG
Totals					2,104	
Programme Name: Weights and measures						
Objective: ENSURE CREDIBLE WEIGHTS AND MEASURES						
Outcome: FAIR TRADING PRACTICES AND CONSUMER PROTECTION						
Carry Out Continuous Annual Verification Of Weighing And Measuring Equipment	Accurate measurement instruments in use for trade	No. of instruments verified	15,634	16,000	18	NCCG
		No. of inspection visits done	571	600	8	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. M's)	Source of fund
Carry out Inspections for compliance with weights and Measures legislations	Increased level of compliance					
Carry out traders' education programs within 17 sub counties	Traders maximize profit with proper use of equipment	No. of education programmes done	17	20	7	NCCG
Carry out 70 conformity assessment of pre-packaged goods	Ease for consumers to make price comparisons	No. of assessments carried out	78	80	8	NCCG
Place two (2 No.) stamping stations adverts in the print Media	Public informed of the services provided by the department	No. of adverts placed in the dailies	2	2	6	NCCG
Raise Revenue from stamping fees	Contribute to county own source revenue	Amount of revenue raised	13,577,490	15,000,000	7	NCCG
Investigate and resolve cases of trade malpractices	Enhanced confidence in transactions at the market-place	% of cases investigate and resolved	100%	100%	6	NCCG
Totals					60	
Programme Name: Trade Licensing						
Objective: Improve Effectiveness In Issuance, Control & Regulation Of Businesses						
Outcome: Increased Regulated Businesses						
Map and develop Nairobi City County businesses database.	Increased number of businesses in the database	% rate of businesses Registered in the database	350,000	360,000	30	NCCG
Identify unlicensed businesses and license them	Increased rate of UBP compliance	No. of businesses identified	30,000	50,000	0	NCCG
Carry out daily inspection of business premises in all the 17	Increased No, of compliant businesses	No. of premises inspected	10,000	15,000	20	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. M's)	Source of fund
Sub Counties for compliance						
Enforce for compliance	Increased Compliance	No. of Business premises compliant	5,000	6,000	25	NCCG
Create Unified Business Permit awareness by placing 3No. advertisement in the media	Increased No. of sensitized clients	No. of advertisement	2	3	5	NCCG
Totals					130	
Programme Name: Co-Operative Development						
Objective: To promote growth and development of cooperative societies						
Outcome: A vibrant co-operative movement that promotes members socio-economic growth and development						
Co-operative Development	New cooperatives Promoted and registered	No. of new Cooperatives registered	90	40	5	NCCG
	Inspections Carried out	No. of Inspections Carried out	85	74	5	NCCG
	Education forums held in co-operatives	No. of education forums held in co-operatives	650	580	4	NCCG
	General meetings presided over	No. of General meetings presided over	1,500	1,550	5	NCCG
	Dormant Cooperatives revived	No. of Dormant Cooperatives revived	60	74	2.7	NCCG
	complaints registers developed	No. of complaints registers developed	8	8	0	NCCG
	Ushirika days held	No. of Ushirika days held	1	1	2	NCCG/Partners
	co-operative exhibition days held	No. of co-operative exhibition days held	1	1	1.9	NCCG
TOTAL					25.6	
Programme Name: Co-Operative Audit						
Objective: To increase Transparency and Accountability in the Co-operatives						
Outcome: Increased transparency and accountability for vibrant co-operatives, access to affordable credits and promotion of a saving culture.						
Co-operative Audit	Statutory audits done	No. of statutory audits	632	780	15	NCCG
	AGMs held	No. Of AGMs attended	603	730	10	NCCG
	Audit fees raised	Amount of revenue raised	15.9M	18M	2	NCCG
	Interim reports done	No. Of interim reports	55	90	1	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. M's)	Source of fund
	Training Manual developed	Manual established	1	1	1	NCCG
	Board Training done	No of Board members trained	258	450	1	NCCG
				TOTALS	30	
Programme Name: Micro, Small and Medium enterprises development						
Objective: To support the growth and development of Micro, Small and medium enterprises						
Outcome: Increased employment for enhanced livelihood						
Micro, Small and Medium enterprises development	Updated Ward based MSME database profile	No. Of MSMEs database profile Updated	0	1	50	NCCG/Partners
	Subsidized Cost of Credit for MSMEs	Amount appropriated by the County Assembly	0	300M	300	NCCG/Partners
	Increased MSMEs access to affordable capital	Amount of Loans disbursed	297.5M	3 Billion	0	Partners
		No. Of Loan beneficiaries	5950	10,000	60	Partners
	Increased market size for MSMEs products and services	No. Of MSMEs facilitated and sponsored to participate in exhibition/trade fair	563	20	2	NCCG
		No. Of e-commerce platform established	0	1	30	NCCG
	Enhanced business and entrepreneur skills	No. Of MSMEs trained	8013	10,000	100	NCCG/Partners
		No. Of field officers trained	5	41	10	NCCG/Partners
	Consultative Stakeholder meeting held	No. Of consultative meeting held	1	4	20	NCCG/Partners
	Public awareness campaign undertaken	No. Of public awareness campaigns undertaken	17	1	1	NCCG/Partners
	Annual Business idea generation and innovation promotion undertaken	No. Of Business idea generation and innovation competition undertaken	0	1	30	NCCG/Partners
	Monitoring and Evaluation exercise undertaken	No. Of Monitoring and evaluation reports	0	85	50	NCCG
Totals					653	
Programme Name: Gaming, Betting and Lotteries						
Objective: To regulate, license, inspect and monitor betting, lotteries and gaming activities in Nairobi City County in order to enhance compliance, maximise county revenue, protect the public and promote responsible gaming.						
Outcome: An efficient, transparent and well-regulated betting, lotteries and gaming sector characterised by increased compliance, enhanced revenue collection and responsible gaming practices.						

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. M's)	Source of fund
Gaming, Betting and Lotteries	Licenses processed and issued for casinos, betting shops, lotteries, pool tables, amusement machines and other gaming premises	Number of licenses issued	1,708	1,900	15	Betting, Lotteries and Gaming Fund
	Inspection, Compliance and Enforcement	No. of casinos, betting shops and other licensed premises inspected	2,500	3,000	15	Betting, Lotteries and Gaming Fund
		No. of enforcement operations conducted against illegal betting, lotteries and gaming operators	150	200	15	Betting, Lotteries and Gaming Fund
	Revenue collected and compliance monitoring enhanced	Annual revenue collected (KSh.)	KSh. 135 M	KSh. 145.979M	40	Betting, Lotteries and Gaming Fund
	Central Electronic Real-Time Gaming Monitoring System operational	No. of System installed and operational	0	1	40	Betting, Lotteries and Gaming Fund / Development Partners
	Public awareness forums and stakeholder engagements conducted	No. of sensitisation programmes	20	34	5	Betting, Lotteries and Gaming Fund
	Institutional Capacity Development	No. of Gaming Inspectors trained	56	90	20	Betting, Lotteries and Gaming Fund
	Nairobi City County Lottery established and operational	No. of established County Lotteries	0	1	25	Betting, Lotteries and Gaming Fund / PPP
Totals					175	
Programme Name: Liquor Licensing Board						
Objective: To regulate the manufacture, sale and consumption of alcoholic drinks in the County.						
Outcome: Well controlled liquor industry						
Liquor Licensing Board	Reduction in alcoholism.	No. of awareness campaigns/Sensitizations.	40	55	120	Liquor Fund
		No. of research reports.	0	1	30	Liquor Fund

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. M's)	Source of fund
	Improved work environment and safety	No. of rehabilitation Facility established	2	2	70	Liquor Fund
		No. of protective gears	100	200	2	Liquor Fund
		Office rent paid in Ksh.	8	8	8	Liquor Fund
		No. of offices maintained.	7	7	4	Liquor Fund
		No. of offices constructed and refurbished	2	2	40	Liquor Fund
		No. of vehicles fueled and maintained.	8	10	15	Liquor Fund
	Improved Service Delivery	No. of Trainings and capacity building conducted.	6	8	12	Liquor Fund
		No. of sub county committee meetings done	408	408	24	Liquor Fund
		No of board meetings done	12	12	10	Liquor Fund
		No. of Liquor licenses issued	7,000	7,500	25	Liquor Fund
		No. inter-agency operations.	24	24	15	Liquor Fund
		No. of departmental enforcement operations.	180	180	25	Liquor Fund
	Total				400	

Table 3. 11: Sector Projects FY 2027/28-BHO

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's)	Time frame	KPI	Targets	Status	Source of fund
Programme Name: Administration Planning and Support Services									
Administration	Purchase of motor vehicles	HQ	Purchase of motor vehicles	50	Q2	No. of motor vehicles procured	5	New	NCCG
	Installation of CC TVs	Various BHO Offices	Secured office premises	10	Q1-Q4	No. of markets secured with CC TVs	5	New	NCCG
Programme Name: Markets and Trade									
Markets and Trading Services	Completion of miraa market	Kariorkor/Ziwani/Starehe	Construction of a Market	58	Q2	Market constructed	1	ongoing	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's)	Time frame	KPI	Targets	Status	Source of fund
	Completion of Dandora E market	Dandora 3/ Embakasi North	Construction of a market	35	Q2	Market constructed	1	ongoing	NCCG
	Completion of Jujo market	Mihang'o/Embakasi East	Construction of a market	34	Q2	Market constructed	1	ongoing	NCCG
	Completion of Karen market	Karen/Lang'ata	Construction of a market	149	Q1	Market constructed	1	ongoing	NCCG
	Completion of Mutuini Market	Mutuini/Dagoretti South	Construction of a market	10.85	Q1	Market constructed	1	Ongoing	NCCG
	Completion of Kahawa West Market	Kahawa west/Roysambu	Construction of a market	2.1	Q1	Market constructed	1	Ongoing	NCCG
	Completion of Toi market perimeter wall	Woodley/Kibra	Construction of a market perimeter wall	20	Q1	market perimeter wall constructed	1	Ongoing	NCCG
	Construction of Waithaka market	Waithaka/Dagoretti South	Construction of a market	100	Q2	Market constructed	1	Ongoing	NCCG
	Construction of Ruthimitu market	Dagoretti South/Uthiru-Ruthimitu	Construction of a market	300	Q2	Market constructed	1	Ongoing	NCCG
	Construction of Toi market	Woodley/Kibra	Construction of a market	500	Q2	Market constructed	1	Ongoing	NCCG
	Construction of lucky summer market	Baba ndogo/Ruaraka	Construction of a market	120	Q2	Market constructed	1	Ongoing	NCCG
	Construction of Tassia market	Embakasi/Embakasi East	Construction of a market	120	Q2	Market constructed	1	Ongoing	NCCG
	Construction of Eastleigh market	Eastleigh North/Kamukunji	Construction of a market	500	Q2	Market constructed	1	Ongoing	NCCG
	Construction of Eastleigh kwa Ndege market	Eastleigh Airbase/Kamukunji	Construction of a market	500	Q2	Market constructed	1	Ongoing	NCCG
				100	Q2		1	Ongoing	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's)	Time frame	KPI	Targets	Status	Source of fund
	Construction of Karagita market	Mihang'o/Embakasi East	Construction of a market			Market constructed			
	Construction of Kamulu market	Ruai/Kasarani	Construction of a market	300	Q2	Market constructed	1	Ongoing	NCCG
	Construction of a light market in Ruai	Ruai/Kasarani	Construction of a market	500	Q2	Market constructed	1	Ongoing	NCCG
	Construction an abattoir in Njiru market	Njiru/Kasarani	Construction of an abattoir	100	Q2	Abattoir constructed	1	Ongoing	NCCG
Programme Name: Trade and Industry									
Trade and Industry	Developed the County Industrial Development Policy & Subsequent bills and regulation	Nairobi City County	Development of County Industrial Development Policy & Subsequent bills and	20	Q1	The approved Nairobi City County Industrial Policy Document, Bill & Regulations	1	Ongoing	NCCG
	Established & equipped common user facilities/worksites for leather, textile, furniture/wood works, metal works/fabrication, food value addition & processing clusters	Ngong road, Kibra Subcounty	Establishment and equipping of 1 common user facility for furniture/wood works, and technological training of its users.	1,005	Q1	The number of established, equipped common user facilities and technological trainings.	1	new	NCCG
	Established & Equipped incubation centres for start-ups	ASK showground, kibra subcounty	Establishing & equipping of 1 incubation centre for start-ups	1,000	Q1-Q2	No. Established & Equipped incubation centres.	1	Stalled at 30%	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's)	Time frame	KPI	Targets	Status	Source of fund
	through Public private partnership		through Public private partnership						
	Increased market linkages for MSEs	Nairobi city county	Increasing market linkages for MSEs	59	Q1-Q2	No. of trade fairs and exhibitions, NCCG APP and ecommerce portal developed	8	ongoing	NCCG
Programme Name: Weights and Measures									
Weights and measures	Procure mobile verification unit	South C	Supply and delivery	25	Q2	No. of mobile units procured	1	Ongoing	NCCG
	Purchase of weights and measures standards and testing equipment	South C	Supply and delivery	30	Q2	No. of standards and testing equipment procured	1	Ongoing	NCCG
	Procure motor vehicles	South C	Supply and delivery	30	Q2	No. of motor vehicles procured	3	New	NCCG
Programme Name: Trade Licensing									
Trade licensing	Procurement of 5No. License supervisory vehicles	City Hall	Supply and delivery	50	Q2	No. of supervisory vehicles procured	5	New	NCCG
	Procurement of 2No. mini-buses for Licensing Enforcement team	City Hall	Supply and delivery	30	Q2	No. of mini buses procured	2	New	NCCG
Programme Name: MSMEs									

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's)	Time frame	KPI	Targets	Status	Source of fund
MSMEs	Refurbishment of nyayo house offices.	Starehe sub county-Nyayo house	Refurbishment of offices into an open plan	20	Q2-Q3	No. Of open plan offices	10	New	NCCG
	Purchase of Motor vehicles	Starehe sub county-Nyayo house	Procure for field monitoring mini van	15	Q2-Q3	No. Of field monitoring mini-van procured	1	New	NCCG
	Purchase of Motor vehicles	Starehe sub county-Nyayo house	Procure for a double cab pick up	8	Q2-Q3	No. Of double cab pick-up procured	1	New	NCCG
Total				43					
Programme Name: Gaming, Betting and Lotteries									
Revenue Collection and Gaming Monitoring	Central Electronic Real-Time Gaming Monitoring System	County Wide	Procure, install and operationalize an electronic system to monitor gaming activities and revenue in real time.	40	Q1-Q4	System installed and operational	1 System	New	Betting, Lotteries and Gaming Fund
County Lottery Development	Establishment of Nairobi City County Lottery	County Wide	Develop the County Lottery framework, procure a lottery operator, establish ICT systems and launch the County Lottery.	25	Q1-Q4	County Lottery operational	1 County Lottery	New	Betting, Lotteries and Gaming Fund / PPP

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's)	Time frame	KPI	Targets	Status	Source of fund
Institutional Capacity Development	Procurement of ICT Equipment and Inspection Gadgets	County Wide	Procure, tablets, computers and inspection equipment to support Gaming Inspectors in licensing, inspections and enforcement.	20	Q1-Q3	Operational equipment procured	90 tablets and ICT equipment	New	Betting, Lotteries and Gaming Fund
Programme Name: Liquor Licensing Board									
Liquor Licensing Board	Establishment of rehabilitation centre	Eastern Borough	Construction of rehabilitation centre	70	Q2-Q3	Rehabilitation centre	2	New	Liquor Fund
	Liquor Licensing offices	Ruaraka and Dagoreti N Sub-Counties	Construction of Liquor Licensing offices	40	Q2-Q3	No. of offices constructed and equipped.	2	New	Liquor Fund

Table: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Biashara stimulus Programme	To provide subsidized Cost of Credit to Micro and Small Enterprises in Nairobi City County	Amount appropriated by County Assembly	10,000	300

3.6 BUILT ENVIRONMENT AND URBAN PLANNING

The sector consists of Lands, Urban Development and Planning, and Housing & Urban Renewal. The Lands sub-sector is mainly concerned with County Land Administration and Management services, the Housing sub- sector promote and provide decent and affordable housing and the Urban Planning sub-sector is primarily responsible for Land Use Planning and facilitating physical development of the city

Vision

- Efficient land administration and management services, affordable housing and coordinated urban development for residents of Nairobi city.

Mission

- Provide efficient Land Administration, create and sustain opportunities for affordable housing through innovative and integrated urban planning strategies

Strategic Goal

- Increase access to affordable and quality Housing, Economic Empowerment through issuance of titles to Nairobi City residents to enable them access loans/funds and Enhanced efficiency in approval of development application.

Sector Objectives

Programme	Objective
Administration	To provide effective & efficient administrative and support services to the sector
Land services	To provide efficient Land Administration and Management services for sustainable development in the county
Housing & Urban Renewal	To increase access to quality affordable & social housing to residents of Nairobi County, improve quality and standards of technical and construction works & improve living standards in informal settlements.
Urban Planning	To promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability

Table 3. 12: Sector Programmes 2027/28- Built Environment and Urban Planning

Sub- Programme	Key Outputs (KO)	(KPIs)	Baseline 25/26	Planned Targets 27/28	Resource Requirement (Ksh.in M's)	Source of fund
Programme Name: URBAN DEVELOPMENT & PLANNING						
Objective: To promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability.						
Outcome: Enhanced coordinated urban development						
Urban Policy and Research	Local Physical and land use Development plans. (Detailed local area plans)	Number of plans prepared	2 In progress	2	600	NCCG
	GIS Based County spatial plan	% level of completion	10%	80%	300	NCCG
	Urban planning policies on emerging issues	% level of completion	70%	100%	20	NCCG
	Implementation of County Physical Address system	% of properties addressed	10% Pilot Area	100%	50	NCCG
	Resolution of disputes on planning decisions	% of appeals determined at the Liaison Committee	100%	100%	15	NCCG
	Urban planning resource center	% level of completion	10%	100%	10	NCCG
Development Management	County Physical and Land Use Planning Consultative Forum	No of consultative forums held	1	4	15	NCCG
		No of computers/hardware procured and maintained	10	15	10	NCCG
	Urban Design Public spaces management policy/tool	% level of completion	10%	50%	10	NCCG
Planning and Compliance Enforcement	Consultative forum stakeholders engagements	No of consultative forums held	4	17	55	NCCG
	Improved level of compliance to planning regulations	% of Surveillance	70%	100%	100	NCCG
		No of statutory Inspections done	446	1000	100	NCC
		No of notices served	3900	4000	50	NCC

Sub- Programme	Key Outputs (KO)	(KPIs)	Baseline 25/26	Planned Targets 27/28	Resource Requirement (Ksh.in M's)	Source of fund
		No of Planning and Compliance and Enforcement cases filed	208	1500	50	NCC
		No of public awareness/sensitization forums held	4	17	55	NCC
	Regularization of Unauthorized Developments	No of regularized and approved			50	NCC
Programme Name: LANDS SERVICES						
Objective: To provide effective and efficient land services						
Outcome: Improved access to land services						
Land survey	Enhanced Title surveys of properties developed within Nairobi County schemes	No. of parcels surveyed No. of RIMs amended	2037	2500	25	NCCG
	Provide infrastructure and topographical surveys	No. of kilometres and No of Topographical surveys done	100%	100%	10	NCCG
Valuation and Rates	Full Implementation of the New Valuation Roll	Acquisition of property data with the support of the County GIS Department Automated processing of New Valuations	60%	90%	50	NCCG
	Enactment of the County Rating Act and Operationalization of the County Valuation Board	Drafting of a Bill Engagement of the county assembly. Undertake Public Participation	20%	100%	20	NCCG
	Value county landed assets for purposes of providing their market values (Insurance, Book and Accounting Purposes)	Carry out inspections of all landed assets for purposes of preparing valuation report Number of county assets valued	30 assets	400 assets	70	NCCG

Sub- Programme	Key Outputs (KO)	(KPIs)	Baseline 25/26	Planned Targets 27/28	Resource Requirement (Ksh.in M's)	Source of fund
	Expand the Ratable Properties Base	Number of new properties valued and included in the Rateable Base Number of Public Forums Held to Educate Property Owners on the need to have their properties Included in the County's valuation roll	8800	10,000 No. of properties were captured	20	NCCG
	To increase the amount of rates collected from land rate properties	i. Number legal notices published ii. Number of property data cleaned iii. Number of properties updated iv. Number of invoices generated v. Number of text messages and emails sent to rateable owners vi. Number demand notices issued vii. Number of tax clinics undertaken	3.4 billion	7 billion	150	NCCG
Geographic Information System (GIS)	GIS Expansion	Number of parcels digitized, stored, and published	5000	5200	5	NCCG
	Develop a comprehensive database, undertake ground verification, and document public Utilities including surrendered public land in liaison with National Land Commission	Number of utilities verified	1000	500	2	NCCG

Sub- Programme	Key Outputs (KO)	(KPIs)	Baseline 25/26	Planned Targets 27/28	Resource Requirement (Ksh.in M's)	Source of fund
	Implementation of Land Information Management System	0	1	Implementation of LIMS software	100	NCCG
	Development of Enterprise GIS OPEN SOURCE	0	1	Development of Open Source Enterprise GIS	30	
Land Administration	Improved and integrated land ownership records management system	Number of SPRO cards developed Number of Land Administration Correspondence Files (CFs) opened	New activity	3,000 SPRO cards 3,000 CFs	100	NCCG/Donor
	Improved security of Tenure within Nairobi	No. of new grant leases prepared	1,800 leases	3,000 leases	25	NCCG
	Titled change of user, extension and renewal of subleases	No. leases development control leases prepared	100%	100%	15	NCCG
Programme Name: HOUSING & URBAN RENEWAL						
Objective: To increase access to quality affordable & Social housing to residents of Nairobi County, improve quality and standards of technical and construction works & improve living standards in informal settlements						
Outcome: Provision of housing, improved living standards in informal settlements and efficient technical services.						
Housing & Estate Management	Renovated housing units in targeted estates.	% level of completion	20%	100%	125	NCCG
	Renovated Estate offices	No. of renovated Estate offices	2	2	7	NCCG
	Perimeter wall	% level of completion	10%	90%	40	NCCG
	Improved mobility	Motor vehicle	-	1	10	NCCG
	Housing Policy	Developed Policy	-	1	50	NCCG
Urban Renewal	Improved off-site infrastructure (Affordable Housing)	% level of Completion	-	50%	500	NCCG
	Improved infrastructure (Informal settlements)	% level of Completion	65%	100%	625	NCCG
	Improved living conditions (Informal settlements)	No. of low cost houses developed)	-	50	120	NCCG
	Improved mobility	Motor vehicles	-	2	17	NCCG

Sub- Programme	Key Outputs (KO)	(KPIs)	Baseline 25/26	Planned Targets 27/28	Resource Requirement (Ksh.in M's)	Source of fund
	Stakeholder engagement, project supervision & committee support services	Reports	20	30	100	NCCG
Building Services	Renovated offices (Service floor, City Hall Annex)	Renovated offices	-	1	7	NCCG
Programme Name: Administration services						
Objective: To provide effective and efficient administration and human resource services						
Outcome: Improved administration/HR services						
General Administration, Planning and Support Services	Enhanced Work Environment	No of vehicles leased	0	4	40	NCCG
		No of computers procured	45	100	25	NCCG
		No of furniture procured	20	200	20	NCCG
		No of protective gear procured	150	1000	10	NCCG
		No of cleaning materials procured	353	1000	6	NCCG
	Enhanced skills/competencies/capacity	No of staff recruited	32	60	10	NCCG
		No of staff promoted	0	200	3	NCCG
		No of staff trained	3	395	25	NCCG
	Improved Relations with Residents/ Savings on county litigations	Appeals received and determined	100%	100%	20	NCCG

Table 3. 13: Sector Projects 2027/28- Built Environment and Urban Planning

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	KPI	Targets	Status	Source of fund
URBAN DEVELOPMENT AND PLANNING									

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	KPI	Targets	Status	Source of fund
Urban Policy and Research	Preparation of Local Physical & land use plans	Kilimani and Westlands	Mobilization and Publicity-Stake holder engagement -Data collection and synthesis -Drafting the plan -Plan validation and approval.	120@60	Q1,Q2,Q3, Q4 (18 Months)	Number of plans prepared	8	Ongoing	NCC/partners
Urban Policy and Research	Implementation of County Physical Address system	Pilot (Core CBD and Muthaiga)	Situational Analysis Development of Physical Address Web App Ground proofing and verification of data Data Centre audit and assessment done	20	Q1	% of implementation	75% (Pilot implementation)	ongoing	NCC
Urban Policy and Research	County spatial plan	Entire county	Mobilization and Publicity-Stake holder engagement -Data collection and synthesis -Drafting the plan -Plan validation and approval. -Resource identification and mapping -GIS based resource identification and mapping -Packaging printing and dissemination	300	Q1, Q2,Q3,Q4	% level of completion	80%	Ongoing	NCC
Development Management	Processed Development applications.	Citywide	Prevetting, invoicing, evaluative, site visits, tabling at UPTC DC8 dispatch	40	Q1 to Q4	% of all received applications	100	Ongoing	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	KPI	Targets	Status	Source of fund
	Regularization of unauthorized developments	Entire County	-Media Campaigns and adverts -Public sensitization forums -Ground surveillance and enforcement -Preparation of regulations for the Regularization of Unauthorized Developments Act 2025	50	Q2	No of developments applications processed Regulations Drafted	100%	Ongoing	NCC
	Renovation of offices		Preparation of bill of quantities Procurement of a contractor	50	Q1	% level of completion	100%	Ongoing	NCC
Planning Compliance and Enforcement	Purchase Of heavy machinery		Specs identification procurement Maintenance	100	Q1 to Q4	No of Excavators bought	4	Ongoing	NCC
	Refurbishment of planning compliance offices	1 st floor cityhall annex	Partitioning,tilling,painting,& fittings	50	Q1 to Q4	No of office units	30	Ongoing	
	Audit of developments within the city	citywide	Compliance checks, Integrity of development assessment	60	Q1 to Q4	No of developments audited	3000	Ongoing	NCC
	Purchase of tools and equipment for enforcement activities		Specs identification procurement Maintenance	200	Q2	No of tools and equipment bought	10	Ongoing	NCC
LANDS									
	Survey	County-wide	Survey of county allotted schemes, site and service schemes	50	Q1, Q2	No of parcels surveyed	2500	ongoing	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	KPI	Targets	Status	Source of fund
	GIS	County-wide	Expansion of GIS cadastral database	50	Q1,Q2,Q3, Q4	No parcels digitized	5200	ongoing	NCC
	Valuation	County-wide	Expansion of ratable property base	50	Q1,Q2,Q3, Q4	No of plots captured	20000	ongoing	NCC
	Valuation		Enactment of the county Rating Act and Operationalization of the Valuation Board	20	Q1, Q2, Q3,Q4	No of objections determined	500	Ongoing	NCC
	Land Adminstration		Preparation of leases Extension of leases Renewal of leases	50	Q1,Q2	No of leases prepared	10000	ongoing	NCC
HOUSING AND URBAN RENEWAL									
Housing and estate management	Renovation of Kaloleni estate	Mbotela	Re-roofing,painting & general works	40	Q1-Q4	% level of completion	1	ongoing	NCC
	Renovation of Mbotela estate	Mbotela	Re-roofing,painting & general works	40	Q1-Q4	% level of completion	1	ongoing	NCC
	Complete construction of Huruma estate perimeter wall	Huruma	Construction of 1.7Km perimeter wall	50	Q1-Q3	% level of completion	1	Stalled	NCC
Urban Renewal	Urban Renewal	Woodley/Golf Course	-Request for cost estimates -Procure contractor -Supervise works	3.5	Q1-Q4	% level completion rate	100	New	NCCG
		Makadara	-Request for cost estimates -Procure contractor -Supervise works	3.5	Q1-Q4	% level completion rate	100	ongoing	NCCG
		Starehe	-Request for cost estimates -Procure contractor -Supervise works	7	Q1-Q4	% level completion rate	100	New	NCCG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	KPI	Targets	Status	Source of fund
		County wide	-Supervise works	625	Q1-Q4	% level completion rate	100	Ongoing	NCCG/World Bank
		Starehe, Makadara & Woodley/Golf Course	-Request for cost estimates -Procure contractor -Supervise works	500	Q1-Q4	% level completion rate	50	ongoing	NCCG
		City wide	-Site identification -Request for cost estimates -Procure contractor -Supervise works	50	Q1-Q4	No. of houses constructed	50	New	NCCG
		Starehe	-Procurement of consultant -Stakeholder engagement including County Assembly -Publicity -Validation -Approval	50	Q1-Q4	Developed Policy	1	ongoing	NCCG
Building services		Starehe	Specs identification Procurement. Maintenance	30	Q1-Q3	No. of vehicles procured	3	New	NCCG

3.7 INNOVATION AND DIGITAL ECONOMY

Vision: To be the most coherent Smart City globally.

Mission: “Roll out state of the art data driven systems at an accelerated pace to deliver high level service for Nairobi County”.

Sector Goal(s)

- i. Enhanced collaboration across Nairobi County through digital solutions that inform and engage internal sectors and external stakeholders.
- ii. A borderless enterprise approach to collaboration, knowledge management, and information sharing through the use of smart technology.
- iii. A robust and secure network infrastructure that supports on-demand seamless access to information resources.
- iv. Centralized and streamlined cloud-based solutions with improved remote access to appropriate Nairobi County sector application
- v. A start-up ecosystem with enhanced collaboration between sponsoring partners and innovative business initiatives.
- vi. Digital economies in all sub-counties comprising incubation programs, innovation hubs, investment tours, patent filing structures, capacity building, financial support through seed capital and tech expositions.

Table 3. 14: Sector Programmes 2027/28- IDE

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status 2025/26)	Planned Targets (2027/28)	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: ICT Infrastructure						
Objective: To provide reliable, secure and resilient ICT infrastructure that supports efficient service delivery across Nairobi City County						
Outcome: Improved ICT connectivity, system availability and service delivery.						
ICT Infrastructure & Connectivity	Internet connectivity services provided to County offices	Number of County offices provided with internet services	Ongoing implementation	Maintain internet connectivity in all connected sites and connect remaining planned sites	30	NCC
ICT Infrastructure & Connectivity	County offices connected to the County network	Number of offices connected to LAN/WAN	Ongoing implementation	Complete connectivity to remaining County facilities	60	NCC
ICT Infrastructure & Connectivity	Unified communication system operational	Number of departments/offices using the unified communication platform	Ongoing implementation	Expand deployment and utilization across County departments	6	NCC
Information Security	Biometric access control systems installed	Number of biometric access control systems installed	Ongoing implementation	Complete installation at all identified facilities	80	NCC
ICT Infrastructure & Connectivity	ICT infrastructure upgraded	Percentage of ICT infrastructure upgraded	Ongoing implementation	Continue upgrading ICT infrastructure to support digital service delivery	143	NCC
ICT Infrastructure & Connectivity	Framework Contract for Operationalisation and Migration to the New ICT Infrastructure at the Data Centre, City Hall and City Hall Annex	Percentage completion of Data Centre migration	Stalled (as reported in the previous ADP implementation section)	Resume implementation after resolving contractual and funding issues and achieve planned milestones	55	NCC
Programme Name: Digital Economy and Startups						
Objective: Establish Nairobi County as Africa's Startup market launchpad with international visibility						
Outcome: Driving socio economic development through Startups and Digital Economy						

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status 2025/26)	Planned Targets (2027/28)	Resource Requirement (Ksh. in M's)	Source of fund
SP1 Startups	a) Enabled conducive environment for Startups	A baseline startup report	1	1	2	NCCG
	b) Improved Communication within startup ecosystem	Startup Nairobi website	1	1	7	NCCG
	c) Enhanced nurturing of startups	No. of incubators established)	2	83	830	NCCG
	d) Increase exposure of startups through Global Investment Tours	No. of tours conducted	7	3	30	NCCG
	e) Improved Startup skills through capacity building	No. of youth trained	2600	2800	32	NCCG
	f)Provision of conducive Patent Filing Environment	No of patent application supported	-	2	8	NCCG
	g)Fostered startups networking Environment	No. of tech week conducted	-	1	10	NCCG
	Enhanced Startup Finance Support	Seed funding amount raised Interest rate subsidy	6M	-	-	NCCG
SP2 E-Learning	Enhanced Teachers technical capacity	No. of teachers trained	300	300	5	NCCG
		NCCG Staff Training	1200	1800	10	NCCG
		Number of VTC instructors trained	50	90	8	NCCG
		Learning Management System	0	1	10	NCCG
SP3 Digital Economy	Inspired creativity through Innovation Hubs	No. youth trained	2600	2800	32	NCCG

Table 3. 15: Sector Projects 2027/28- IDE

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
ICT Infrastructure & Connectivity	Internet Services	County Wide	Continue provision and maintenance of internet connectivity to County offices and satellite offices to support digital service delivery.	30	Q1–Q4	Internet bandwidth provided to County offices	Sustain 300 Mbps internet bandwidth across County offices	Ongoing	Innovation & Digital Economy Directorate	Digital inclusion, Efficient service delivery	NCC G
ICT Infrastructure & Connectivity	County Network Connectivity	County Wide	Continue connection of remaining County facilities to the County LAN/WAN and maintain existing network infrastructure.	60	Q1–Q4	Number of satellite offices connected to functional LAN/WAN	Maintain connectivity in 13 sites and connect remaining approved sites	Ongoing	Innovation & Digital Economy Directorate	Digital inclusion	NCC G
ICT Infrastructure & Connectivity	Unified Communication System	County Wide	Continue operation, expansion and maintenance of IP Telephony	6	Q1–Q4	Number of IP phones activated	Maintain 228 active IP phones and expand where required	Ongoing	Innovation & Digital Economy Directorate	Efficient service delivery	NCC G

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
			and Unified Communication services.								
ICT Infrastructure	ICT Infrastructure Maintenance	County Wide	Carry out scheduled preventive and corrective maintenance of ICT infrastructure to reduce Data Centre downtime.	28	Quarterly	Number of periodic ICT infrastructure maintenance activities	Four maintenance cycles completed	Ongoing	Innovation & Digital Economy Directorate	Business continuity	NCCG
ICT Infrastructure	Framework Contract for Operationalisation and Migration to the New ICT Infrastructure at the Data Centre, City Hall and City Hall Annex	City Hall & City Hall Annex	Resolve contractual issues, mobilize funding and resume implementation of the ICT infrastructure migration project.	100	Q1–Q4	Percentage completion of ICT Infrastructure Migration	Resume implementation and achieve agreed milestones	Stalled	Innovation & Digital Economy Directorate	Digital transformation	NCCG
ICT Infrastructure	Framework Contract for Operationalisation and Migration to the New ICT Infrastructure at the Data Centre, City	City Hall, City Hall Annex (County Wide ICT Infrastructure)	Resume implementation of the stalled ICT Infrastructure Migration project by resolving contractual issues,	100	Q1–Q4	Percentage completion of ICT Infrastructure Migration	Resume implementation and achieve planned project milestones during FY 2027/2028	Stalled	Innovation & Digital Economy Directorate	Digital transformation, improved public service delivery, Green ICT through efficient	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
	Hall and City Hall Annex		upgrading the County Data Centre infrastructure, and completing migration activities to improve ICT service delivery.							infrastructure utilization	
Information Security	Security Surveillance System (CCTV & Access Control)	Data Centre and City Hall Annex	Continue installation and commissioning of CCTV cameras, access control systems, Network Video Recorders (NVRs), cabling and associated surveillance infrastructure at critical County ICT facilities.	7	Q1-Q4	Number of CCTV and Access Control sites completed	Complete the remaining planned installations and operationalize the surveillance system	Ongoing	Innovation & Digital Economy Directorate	Protection of public assets, secure working environment, disability-friendly access control where applicable	NCC G
Programme Name: Smart Nairobi											
E-Government	Enterprise Resource Planning(ERP)	Nairobi Central	Supply, implement and maintain an Integrated	847	Q1-Q4	No. of modules implemented		Stalled	IDE		NCC

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
			City Management System								
	GIS Mapped services	Nairobi Central	Mapping of County services	20	Q1 -Q2	No of Services mapped e.g Disaster points, markets, schools e.t.c	Two No services mapped	On going	IDE		NCC
	EDMS	Nairobi Central	-Scanning registry records -Managing scanned documents through an electronic Document Management System	30	Q1 -Q4	No. Of registries automated	2	New	IDE		NCC
Systems Security	Endpoint Detection and Response	Nairobi Central	Supply and installation of solution	3.65	Q1 -Q2	No of Machines protected	500	New	IDE		NCC
	ICT policy implementation	Nairobi Central	-Problem Identification -Policy formulation -Policy approval -Policy Implementation		Q1						NCC

Sub Programme	Project name and	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
			-Policy Monitoring & Evaluation - Policy Review								
Programme Name: Digital Economy and Startups											
SP3 Digital Economy	Incubation Hubs	Ward based	Training startups on mentorship and accelerator programs	170	Q1-Q4	No. of incubation hubs established	17	New	NCCG	Competence development	NCCG

3.8 FINANCE & ECONOMIC AFFAIRS SECTOR

The sector is charged with the responsibility of ensuring prudent management of financial resources, formulation of planning and budgeting policies to facilitate socio-economic development, resource mobilization, managing county assets as well as making sure that goods, services and works for all county sectors are procured. The sector is organized into the following seven departments: Accounting services; Budget management; Asset Management; Revenue; Supply chain, Debt management; and Economic Planning.

Sector Vision

To be a leading sector in prudent resource management; public policy formulation and statistical development and management.

Sector Mission

To provide overall leadership and policy directions in resource mobilization as well as public finance management for quality service delivery.

Sector Strategic Objectives

- Enhance resource mobilization.
- Promote prudent financial management
- Improve asset management.
- Strengthen policy formulation, planning and budgeting.
- Entrench public management investment practices at the county level

Table 3. 16: Sector Programmes for FY 2027/28

	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's	Source of fund
Programme Name: Nairobi Revenue Administration						
Objective: To enhance revenue mobilization						
Outcome: Increased revenue						
Revenue mobilization	Increased revenue collection	Amount of revenue collected	15.4B	25B	90	NCCG
Programme Name: Public Finance Management						
Objective: To promote prudent financial management						
Outcome: Increased compliance with statutory requirements						
Accounting Services	Improved financial reporting	Number of quarterly and annual reports prepared	11	11	2.5	NCCG
	Timely responses to audit queries	% of adherence level	100	100	2.5	NCCG
	Timely processing of payments and imprest warrants	% of completion	100	100	1.5	NCCG
	Motivated and efficient staff	Number of trainings conducted	5	6	3	NCCG
	Improved technical capacity of accounting staff	Number of capacity buildings	6	5	74.4	NCCG
Asset management	Updated County Assets Register	% of county assets register update	80%	90%	21	NCCG
	Approved Asset Management Policy	Number of approved asset management policies	1	1	45	NCCG
	Valued and Insured Assets	% insured county assets	100%	100%	350	NCCG
Debt management	Approved Debt Strategy Paper	No. of Debt Strategy Paper Developed	1	1	20	NCC
	Quarterly Reports	No. of Quarterly Reports Produced	4	4	10	NCC
Programme Name: Economic and Fiscal Policy Formulation						
Objective: To Strengthen Policy Formulation and Budgeting						
Outcome: Adequate policy formulation and planning						

	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's	Source of fund
Budget and Expenditure	Timely preparation of budget documents	Submission of CBROP	1	1	25	NCC
		Submission of quarterly Reports	4	4	2.7	NCC
		Submission of budget Estimates	1	1	77.8	NCC
		Training of Sector Working Groups	1	1	53	NCC
	Public Participation in Budget Process	Number of Budget Review Forums conducted	4	4	10	NCCG
Economic & fiscal policy formulation	Approved sector plans	No of sector plans produced	0	1	100	NCCG
	Approved CIDP	Number of CIDP produced	0	1	100	NCCG
	Approved ADP	No of ADP produced	1	1	25	NCCG
	Approved CFSP	No of CFSP produced	1	1	25	NCCG
	Improved county planning linkage with national planning	No. of national government forums participated	4	4	1.5	NCCG& Partners
County statistics	Strengthened management of county statistics	Number of data handlers trained	33	100	15	NCCG& Partners
		Number of County Statistical prepared	0	1	18	NCCG& Partners
Public investment management	Improved effectiveness in project management practices	Number of PMCs members trained	0	100	11	NCCG
		No of M&E reports Prepared	1	1	10	NCCG
		Number of Quarterly/Annual progress reports	4	4	20	NCCG
		No of people trained on PIM and project appraisal & Analysis	0	50	5	NCCG

	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's	Source of fund
Public Private Partnership		No of PPP initiatives implemented	0	3	45	NCCG& Partners

3.9 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT

The Inclusivity, Public Participation and Customer Service sector is mandated to promote open, inclusive, and citizen-centred governance within Nairobi City County. It is committed to enhancing access to services, fostering civic engagement, and ensuring the inclusion of all residents in decision making processes that affect their lives and communities.

The sector operates through three key subsectors:

1. **Customer Service, Public Communication and Public Participation** – This subsector promotes timely and responsive service delivery by strengthening communication between the County Government and the public. It houses the Directorate of Public Participation and Civic Engagement, which is responsible for facilitating structured citizen involvement in county governance. This function is grounded in **Article 10(2)(a)** and **Article 174(c)** of the Constitution of Kenya, 2010, which recognize public participation as a national value and a key objective of devolution. The directorate ensures that county programmes and policies are people driven, inclusive, and transparent.
2. **Gender and Inclusivity** – This subsector advances the mainstreaming of gender and disability issues across county operations. It also implements proactive measures to prevent and respond to gender-based violence (GBV), working to protect the rights and dignity of vulnerable populations. The unit is central to promoting equality, equity, and social justice in service delivery.
3. **City Culture and Tourism** – This unit is responsible for preserving and promoting Nairobi’s cultural heritage while harnessing the county’s artistic and historical assets to drive tourism and community development. It fosters creative expression, cultural identity, and economic growth through strategic investments in the arts and tourism sectors.

Through these integrated efforts, the sector upholds participatory governance, inclusivity, and excellence in service delivery, ensuring that all Nairobi residents are engaged, informed, and empowered.

Sector Vision

To create an Empowered citizen shaping County development programs in an orderly and inclusive society where dignity, individual agency, and creativity thrive.

Sector Mission

To ensure citizens are adequately informed, included, heard, served with dignity and order, and actively participate in decisions that impact their needs, hold public officers accountable, and have opportunities for creative self-expression.

Sector Goals

- i. To support the County’s vision of a “City of Hope, Order, and Opportunities for All” by ensuring that all residents are informed, engaged, and empowered.

- ii. To promote inclusive governance through structured civic engagement and citizen participation in county decision making processes.
- iii. To enhance access to quality public services by improving communication channels and customer care across county departments.
- iv. To advance equity and inclusion by mainstreaming gender and disability and addressing barriers faced by vulnerable groups, including survivors of gender-based violence (GBV).
- v. To preserve and promote Nairobi's cultural heritage while developing tourism as a driver of social and economic growth.
- vi. To promote transparency and public trust by ensuring timely and accessible communication of county programmes, services, and decisions.

Sector Objectives

- i. Strengthen public participation mechanisms in line with Articles 10(2)(a) and 174(c) of the Constitution of Kenya, to ensure inclusive and transparent decision-making processes.
- ii. Improve customer service delivery and feedback systems across all county departments for timely, accessible, and citizen-centered service delivery.
- iii. Mainstream gender and disability inclusion in all county policies, programmes, and budgeting processes to ensure equitable access to opportunities.
- iv. Implement preventive and responsive measures to GBV, including awareness, safe spaces, and support services for survivors.
- v. Promote Nairobi's culture and creative economy through the preservation of heritage, support for cultural events, and development of tourism infrastructure and experiences.
- vi. Increase civic literacy and awareness, especially among youth, women, and marginalized groups, to strengthen democratic participation and accountability. Establish inclusive platforms and feedback loops for residents to raise concerns, suggest improvements, and contribute to county development priorities.
- vii. Enhance access to clear, consistent, and citizen-focused information on county activities, enabling residents to stay informed, participate meaningfully, and benefit from government initiatives

Table 3. 17: Sector Programmes FY 2027/28 - IPPCS

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's)	Source of fund
PROGRAMME I: General Administration And Planning Support Services						
OBJECTIVE: To Co-Ordinate Smooth Running Of The Sector Functions						
OUTCOME: Increased Efficiency In Provision Of Sector Services						
Headquarters	Efficient services and improved productivity	No of staff recruited	0	102	50	NCCG
		No. of staff remunerated	196	196		NCCG
		Provision for Extraneous allowance	27	32	8	NCCG
		Provision for Overtime allowance	41	41	5	NCCG
		No. of officers equipped with computers, communication equipment and accessories	0	196	5	NCCG
		No of staff issued uniforms	0	196	2	NCCG
	Offices for sector heads renovated and partitioned	No. of offices renovated	0	1	20	NCCG
		No. of vehicles purchased	0	3	15	NCCG
	Capacity Building	No. of staff trained	0	196	10	NCCG
		No. of planning & review meetings held	10	12		NCCG
		No. of stakeholder's meetings & workshops held	0	6	5	NCCG/Partners
Public Participation	Enhanced Public participation in County Development programmes and plans	No. of Public participation forums conducted	44	80	10	NCCG
		No. of Civic education and sensitization campaigns	44	80	5	NCCG
		No. of Public Participation policy developed	0	1	5	NCCG
		Public Participation Act 2015 Reviewed	0	0	-	-
		No. of Public Participation Regulations document developed	0	0	-	-
		No. of Public participation guidelines developed and published	0	0	-	-
		No. of officers trained and sensitized on public participation	0	30	2	NCCG,PARTNERS

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's)	Source of fund
		No. of Citizen social audit on County performance surveys	0	1	2	NCCG
		% of sector Public participation request executed	1	100%		-
		No. of civic education seminars / trainings conducted	15	15	3	NCCG,PARTNERS
	Informed public citizenry	No. of civic education I.E.C materials produced	1100	4000	1	NCCG
		No. of civic education messages disseminated through social, print and electronic media	10	80	3	NCCG
		No. of County 's structural citizen participation models developed	0	0	-	-
		Develop a digital citizen engagement platform	0	1	2	NCCG,PARTNERS
customer service	Enhanced Customer Service	Installation of bulk sms system	0	1	5	NCCG
		Installation of customer complaints software	0	1	25	WORLD BANK
	PABX system installed	No of extensions installed	8	8	2	NCCG
	Citizen Service Delivery Charter	Draft copy of the CSDC	2	2	5	NCCG
	CSR	No of CSR conducted	2	2	-	DONATIONS
	Accessible automated services	No of Constituent management system	0	1	75	NCCG
		No of ticketing machines	2	23	23	NCCG
		No of toskar chairs and equipment purchased	200	300	7	NCCG
	Established Governors Executive Feed Back Forums	No. of forums held	0	2	3	NCCG
	Established Contact Centers	No of Contact Center at sub counties	9	19	35	NCCG
	Enhanced Customer Relations	No of gifts and souvenirs	1000	5000	5	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's)	Source of fund
Public Communication	Enhanced Real time access to information	No. LED screens purchased and installed	0	10		
		No of publications	0		5	
		No. of Digital notice boards	0	5	5	
		No. of policies developed	0	2		
	Develop Broadcasting and communication policy	No. of Officers Recruited and retained	0	100		
	Increase Internal technical capacity	No. of Editing suite established	0	1		
		No. of Advertisement	3	100	25	
		No of Publicity campaign	0	10	10	
		No. of communication Equipment procured	0	10		
		No. of Brand Manuals	0	0		
	Enhanced Publicity	Public awareness,publicity and adverts		40		
		No. of Publicity Campaigns		10		
		No. of sensitization workshop on county brand manual		6		
		No of facilities branded	0	10	72	
		No. of county installations Re-branded	0	10		
		Establishment of Radio and TV stations	0	1	30	
	Grow County visibility and brand popularity	Installation of bulk sms system		4		
City Culture & Arts	To empower, promote and safeguard City Culture & Arts	No. of Community Cultural celebrations held	1	3	30	NCCCCG
		No. of buildup events for the Nairobi Annual festivals	2	4	240	NCCCCG
		Stakeholder meeting	2	4	20	NCCCCG
		Vibe of the City Documentary	0	1	40	NCCCCG
		Capacity Building	4	4	20	NCCCCG
		Cultural Database	0	1	10	NCCCCG
		Review of the Culture Act 2017	0	1	20	NCCCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's)	Source of fund	
		Containerized Studios	2	5	50	NCCCCG	
		Customized NCC cultural policy		0	0	NCCCCG	
		No of Exhibitions/Fairs organized/participated at local Regional international level	4	6	20	NCCCCG	
Tourism Development	Organized/participated in Tourism promotional activities; local, regional, international	No. of Tourism Exhibitions, Fairs organized or participated at	2	5	20	NCCCG/ Partners	
		No. of Tourism marketing Documentaries developed		1	2	10	NCCG
		Capacity Building	2	3	3	NCCG/Partners	
		No. of Nairobi Tourism week activities held	1	3	5	NCCG/ Partners	
	Develop Tourism products to promote local, regional and international tourism	No of Diversified products developed		1	2	5	NCCG/ Partners
		No and Types of publicity (IEC) materials developed		1	3	40	NCCG
		No. of Tourism Marketing Strategy developed		1	1	10	NCCG/Partners
		No. of Digitized product developed		1	2	10	NCCG/ Partners
	Tourist information center (one stop shop)	No of Information center constructed and equipped		0	2	20	NCCG/ Partners
	Installation of Tourist signage's Census of Tourism Installations in the county	No of Signage's installed		0	3	15	NCCG
		No of Database established		0	2	3	NCCG/ Partners
	County customized Tourist bus	No of Buses purchased		0	2	40	NCCG
	Tourist Mobile Application	No of Mobile applications developed		0	1	10	NCCG/ Partners
	Development of Tourism Policy	No of Approved NCC Tourism policy		0	1	5	NCCG/ Partners
Gender And Disability	Established CWD units	No of children with disabilities established	0	2	70	NCC, Partners	
	Disability audits done	No of disability audits done	0	2	10	NCC, Partners	

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's)	Source of fund
	Sensitization forums on GBV	No of forums Held	6	8	12	NCC, Partners
	Gender Mainstreamed in the Sectors	Number of Trained Champions	52	70	3.85	NCC, Partners
		No of staff sensitized on gender mainstreaming	150	200	3	NCC, Partners
		no of sectors submitting reports on progress made in GM	10	10		NCC Sectors
	Economic empowerment for the vulnerable	No. of beneficiaries with assistive devices distributed	0	2500	22.5	NCC, Partners
	Increased awareness on issues on disability	No. of disability stakeholders forums conducted	4	8	12	NCC, Partners
	PWD community sensitization forums	No. of PWD community sensitization forums	4	6	3.3	NCC, Partners
	Law and policies developed	Numbers of law published	0	2	10	NCC
	Increased awareness on issues of Disability (this is an outcome)	Number of Community Dialogues Held	40	50	4	NCC, Partners
		No of forums done on AGPO	0	8	2.12	NCC, Partners
		No of County staff sensitized on disability mainstreaming	38	200	3.18	NCC, Partners
	Mentorship program	Number of girls counselled and supported with Sanitary towels	300	5000	9	NCC, Partners
	Vehicles purchased and fueled	No. of GBV vehicles purchased and fueled	0	2	20	NCC
	Celebration UN calendar days for Gender	Number of events held towards the celebration	10	10	5.5	NCC

Table 3. 18: Sector Projects FY 2027/28 - IPPCS

Sub Programme	Project name and	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
IPPCS Administration	Renovation of 2nd Floor City Hall Main (Inclusivity, PP & Customer Service Head Office)	2nd Floor City Hall Main	Partitioning of the floor to create offices to accommodate the three chief officers and various directorates in the sector	20	Q1&Q2	% increase In intersectoral coordination efficiency		Stalled	NCCG
Public Participation	Public Participation Roadshow Track	City Hall	Equipped with sound systems, display panels, and branding, the roadshow truck to help in conducting civic engagement and public participation forums across sub counties.	20	Q1	Number of public forums conducted using the roadshow truck.	17	New	NCCG
						Number of wards reached annually	85	New	NCCG
						Percentage increase in citizen feedback received through mobile engagements.	1	ongoing	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
	Two field vehicles (double cabins)	City Hall	For facilitation of PP and Civic education activities across all the subcounties	14	Q1	No. Of vehilcles procured	2	New	NCCG
Customer Service	Renovating and equipping Customer Care Offices across sub counties	Kasarani, Embakasi Central, and Westlands	Bring services closer to communities to enhance delivery, accessibility, and citizen engagement.	20	Q2	Number of customer care offices renovated and equipped	6	ongoing	NCCG
Public Communications	Media Editing Suite/Podcast Studio	2nd Floor Main City Hall	Equipping the media room with video conferencing facilities	120		Number of stakeholders reached virtually		new	NCCG
	Customized media vehicle	City Hall	Equipped with a sound system, PA equipment, branding panels, and recording tools to support mobile sensitisation, live content creation, and community engagement	55.2		Number of civic engagement events and media outreaches supported using the vehicle		New	NCCG
	Media Archive/Resource Centre	2nd Floor City Hall Main	Digital media archive repository to organize, securely store, and provide	8		No. of media files digitized		New	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
			access to county media content for reference, reuse, and institutional memory.						
Culture & Arts	Culture village	Kaloleni	A dedicated culture village to showcase Nairobi's diverse heritage, promote local talent, support creative industries, and boost cultural tourism.	200		Number of cultural events hosted annually at the village Number of visitors to the Culture Village		NEW	
	Studios		Containerized recording studio to promote the local creatives.	50		Number of creatives access and are supported by the recording studios	5		
	3 Stage Sets	City Hall	Countyowned stage set and sound system to support county events, promote local talent, and significantly reduce recurrent costs of hiring equipment for festivals and official functions	90		Number of events supported using inhouse stage and sound equipment annually			

Sub Programme	Project name and	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Tourism Development	One stop tourism centre	City Hall	A modern, fully equipped Tourism Information Centre serving as a hub for promotion and visitor support, offering digital guides, cultural showcases, booking assistance, brochures, and real-time updates on Nairobi's attractions.	20		Number of tourists and local visitors accessing information from the centre annually			
						No. of local tourism operators and guides registered or promoted through the centre			
	Amusement Park		A park featuring rides, play zones, event spaces, food courts, and cultural showcases to promote local tourism and boost county revenue			Number of visitors to the amusement park annually		NEW	
	Tourism Signages	At Syokimau, Mutuini at southern ByPass & Dagoretti Road Intersection,	Installation of standardized tourism signages to guide visitors, promote attractions, and enhance the tourist experience in Nairobi.	5		Number of tourist signages erected and functional across the county		NEW	

Sub Programme	Project name and	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
		in Kinoo at Muhuri Road junction along Waiyaki Way etc							
Gender and Inclusivity	Landscaping and Softscaping Works at Mji wa Huruma Home for the Aged	Westlands,Karura Ward.Mji wa Huruma (Runda)	Landscaping and softscaping works	28.9	Q1		1	ongoing	NCC
	Special units for children with disabilities	Ruaraka Sub County	Construction and equipment	140		Number of children with acute disabilities enrolled and supported annually	2	NEW	NCC, Partners

3.10 BOROUGH, ADMINISTRATION AND PERSONELL

3.10.1 BOROUGH & SUB COUNTY ADMINISTRATION

The Borough and Sub County Administration sub sector was established pursuant to chapter 11 of the constitution of Kenya 2010 and Sections 48 to 54 of the County Government Act No. 17 of 2012. The sub sector was established immediately after the election of the first County Government to replace the former decentralization unit which had been established in 2003 by the defunct Nairobi City Council. On the 22nd day of December 2022, through Executive order number one, Borough Administration and Personnel Sector was formed. The sector comprises of four Sub Sectors namely; Borough and Sub County Administration, Public Service, Security and Compliance and Disaster Management and Coordination.

The Borough and Sub County Administration Sub Sector is headed by a secretariat led by a County Chief Officer, a Director, an Assistant Director Administration Services, Chief Administrative Officer and 22 staff.

The sub sector has 6 Boroughs, 17 Sub Counties and 85 Wards headed by Sub County Administrators and ward administrators respectively. (the sub sector is in the process of appointing and deploying Borough Managers to the 6 boroughs) The sector has 445 staff deployed across all the 6 Boroughs, 17 Sub Counties and 85 wards.

The sub sector has three sections namely: -

- a) The head quarter/secretariat at city hall annex;
- b) The six (6) boroughs; and
- c) The 17 sub counties and 85 wards.

The sub sector is responsible for the coordination, management and supervision of the general administrative functions in the sub county unit, including development activities to empower the community.

Vision: The best government department in facilitating effective and efficient delivery of services and promotion of good governance across all sectors.

Mission: To co-ordinate, supervise and manage operations and resources of all sectors at the boroughs, sub counties and wards in a transparent, accountable and transparent manner.

Sub Sector Goal: To enhance service delivery, educate and include all citizens in County Governance, programs and processes.

Sub Sector Priorities and Strategies:

The sub sector priority is to enhance service delivery and good governance at the decentralized levels. We will focus attention and priorities efforts to;

- i. Institutionalize decentralization of services, human capital and resources of the county to the boroughs, sub counties and wards; □ Ensure good governance and the rule of law;
- ii. Ensure provision of timely services, effective customer care at the boroughs, sub counties and wards;

- iii. Provide adequate and habitable office accommodation for all staff in the boroughs, sub counties and wards and provide Customer Service Centers; and
- iv. Coordinate, supervise and manage operations and resources of boroughs, sub counties and wards.

Table 3. 19: Sector Programmes FY 2027/28 -BSCA

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: Co-ordination of Boroughs and devolved units						
Objective: To improve supervision, management and coordination of service delivery						
Outcome: Enhance coordination and service delivery at the decentralized units						
Coordination of Boroughs and devolved units	Policy document implemented	No. of policy documents implemented	1	1	30	NCC
	Bill implemented (awaiting approval by the cabinet)	No. of bills implemented	1	1	20	NCC
	Standard operating procedures on Borough operations implemented	No. of standard operating procedures implemented	1	1	10	NCC
	Supervisory vehicles leased/purchased	No. of supervisory vehicles purchased/leased	0	20	160	NCC
	Borough offices furnished and equipped	No. of Borough offices furnished and equipped	0	4	60	NCC
	Staff sensitized and trained on handling public complaints	No. of staff trained	0	150	8	NCC
	Subcounty and ward offices furnished and equipped	No. of Sub-County offices and wards equipped	0	40	60	NCC
	Offices renovated	No. of offices renovated	0	10	28	NCC
	Working tools and protective gears provided	No. of working tools and protective gears provided	0	1200units	21	NCC
	Uniforms provided to administrators	No. of official uniforms provided	0	102	15	NCC
	County assets repaired and maintained	No. of repairs and maintenance of county assets	0	50	16	NCC
	Staff trained	No. of staff trained	0	50	14	NCC

Table 3. 20: Sector FY Projects 2027/28 - BSCA

Sub Programme	Project name and	Location	Description of activities	Estimated costKsh. In M's	Time frame	KPI	Targets	Status	Source of fund
Programme Name: Boroughs and Sub-County Administration									
				60	Q1-Q2			Ongoing	NCC

Sub Programme	Project name and	Location	Description of activities	Estimated costKsh. In M's	Time frame	KPI	Targets	Status	Source of fund
Coordination of Boroughs and devolved units	Proposed completion works to construction of northern borough offices and service centre	Gatharaini grounds, Clay City Ward, Kasarani Sub-County	Completion of a borough office and customer service Centre			No. of Borough offices completed	1		
	Proposed construction development of ward office block at mugumoini ward in langata sub-county	Langáta Cemetry, Mugumoini ward, Lang'ata Sub-County	Construction development for ward office block at mugumoini	14.92	Q2-Q3	No. of office wards constructed	1	Ongoing	NCC
	Proposed construction of ward office at Githurai in roysambu sub county	Location, Githurai ward, Roysambu sub-county	Construction of ward office	7.5	Q1-Q2	No. of ward offices constructed	1	Ongoing	NCC
	Construction of Western Borough office	Waruku, Kileleshwa ward, Dagoretti North sub-county	Construction of Western Borough office and customer service centre	160	Q3-Q4	No. of Borough offices constructed	1	New	NCC
	Proposed construction of South Eastern Borough office	Huduma Centre, Hamza ward, Makadara Sub-county	Construction of South Eastern Borough office and customer service centre	160	Q3-Q4	No. of Borough offices constructed	1	New	NCC
	Acquisition of land for Ruaraka and Embakasi South Sub-County offices	Ruaraka and Embakasi South Sub-county	Acquisition of 5 acres of land (2 and half each); for construction of Ruaraka and Embakasi South Sub-county offices	80	Q3-Q4	Parcels of land acquired	2	New	NCC
	Proposed construction of ward offices	Dandora 4, Kitsuru, Zimmerman and Kwa Njenga	Construction of 4 ward offices	61	Q2-Q4	No. of wards constructed	4	New	NCC

Sub Programme	Project name and	Location	Description of activities	Estimated costKsh. In M's	Time frame	KPI	Targets	Status	Source of fund
		Uthiru/Ruthimitu							
	Proposed construction of 3sub-county offices	Central kitchen-Kamukunji Sub-county, Kariako-Starehe Sub-county and Lady North-Dagoretti North	Construction of 3 sub-county offices at Kamukunji, Starehe and Dagoretti North	90	Q2-Q4	No. of sub-county office blocks constructed	1	New	NCC

3.10.2 DISASTER MANAGEMENT AND COORDINATION SECTOR

Sector Vision: To be the leader in Disaster Management and Coordination services.

i. Firefighting and Rescue Services:

- a. Fire suppression
- b. Rescue operations
- c. Fire prevention, inspections, and enforcement
- d. Fire investigations
- e. Fire hydrant inspection and maintenance
- f. Regulation of firefighting and emergency service providers
- g. Planning and conducting fire and emergency drills
- h. Special emergency support services
- i. Inter-agency coordination and partnerships

ii. Disaster Ambulance Services:

- a. Pre-hospital care in coordination with Fire Services
- b. Mass casualty incident response
- c. Hospital transfers
- d. Standby duties during events
- e. VIP and VVIP escort services
- f. Psychosocial support

iii. Disaster Risk Reduction (Mitigation Strategies Formulation and Implementation)

- a. Risk, hazard, and vulnerability mapping
- b. Emergency planning and preparedness
- c. Community engagement in disaster risk reduction
- d. Early warning alert dissemination
- e. Rehabilitation and recovery measures
- f. Collaboration with stakeholders
- g. Enhancing community resilience to disasters

iv. Training Innovation and Development (TID)

- a. Provide standardized, accredited training for fire, disaster, and emergency services
- b. Build professional and institutional capacity for Fire Rescue Services and DRR
- c. Lead research, innovation, and technology adoption in disaster management
- d. Support monitoring, evaluation, learning, and after-action reviews across the sub-sector
- e. Develop and deliver community preparedness and emergency response training
- f. Establish partnerships and mobilize resources for training and innovation
- g. Oversee the Nairobi Fire and Disaster Management Academy to be a regional Centre of Excellence

Table 3. 21: Sector Programmes FY 2027/28-Disaster Management and Coordination

Sub Programme	Key Outputs	KPI	Baseline current status 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: Disaster Management & Coordination						
Objective: a) To improve the efficiency and capacity of the Disaster management and Coordination Sector.						
b) To enhance the capacity of the public to manage disaster and respond to emergencies						
Outcome: : Improved emergency response and public safety						
SP1: Fire and rescue services	Improved fire& rescue services in the City & its environs	No of Constructed Modern emergency operation centre and efficient information management system	0	1	60	NCCG
		No. of renovated recreational, dormitories, and sanitation facilities for firefighters.	1	5	100	NCCG
		No. of appropriately furnished and equipped the fire stations.	3	5	100	NCCG
		No. of repaired and serviced boreholes	0	5	21	NCCG
		No. of repaired and serviced boreholes (Service contract)	0	5	6	NCCG
		No of back-up generators serviced	2	4	1	NCCG
		No of back-up generators procured	4	4	20	NCCG
		No of back-up generators (service contract)	8	8	6	NCCG
		No. of Constructed Fire Stations	7	3	180	NCCG
		No. of emergency Vehicles repaired	16	8	16	NCCG
		No. of Repaired and serviced emergency Vehicles (service contract)	24	24	10	NCCG
		No. of fire engines purchased (with the capacity to accommodate a crew of six)	1	7	1,200	NCCG
		No of turntable ladder cages procured	1	1	60	NCCG
		No. of specialized rescue tool and equipment procured	166	1,384	80	NCCG
		No. of personal Protective equipment (PPE) procured	60	252	176	NCCG
SP2: General Admin	Staff training & development	No of Training programs: Internal	6		5	NCCG
	Staff growth	No of Training programs: Local	5		6	NCCG
	Staff growth	No of Training programs: International	10		20	NCCG
	Staff growth	No of staff promoted and right graded	200		2	NCCG
	Increased manpower	No of firefighters recruited/Trained	150		25	NCCG
		No of Emergency Medical Technicians (EMT) recruited.	25		5	NCCG

Sub Programme	Key Outputs	KPI	Baseline current status 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
		No of Disaster management officers recruited.	50		20	NCCG
SP3: Disaster risk reduction	Improved community preparedness, response and recovery	No of disaster management officers deployed	0	17	25	NCCG
		No of 40-foot containers procured and fabricated to be used DRR Centers in each ward	0	85	425	NCCG
		No of community engagement and public awareness done	20	51	51	NCCG
		Percentage in Amending and operationalizing the disaster management Act 2015	1	1	25	NCCG
		Percentage of progress in developing framework policy for disaster risk insurance management scheme	1	1	50	NCCG
		No of double cabins and procured	0	17	289	NCCG
		No of motorbikes Procured	0	17	12	NCCG
		Number of CERT team Trained and Equipped	0	17	100	NCCG
		No of schools Audited and inspected	0	17	50	NCCG
		No of gender mainstreaming and disability inclusion achieved	0	17	100	NCCG
		Completion Rate.	0	17	160	NCCG
		No of disaster alerts disseminated	0	17	150	NCCG
		No of quarterly and annual progress reports	0	17	5	NCCG
		No of offices partitioned	0	10	15	NCCG
		1 No of Warehouse constructed	0	1	250	NCCG
		Number of Household supported	70%	100%	500	NCCG
SP4: Disaster Ambulance Services	Improved Disaster ambulance services in the City & its environs	No. of Advanced Life Support (ALS) Ambulance purchased	0	10	250	NCCG
		No. of Electronic Patient Monitoring System and EMR Tablets with finger print scanner purchased	0	10	3	NCCG
		No. of Automatic CPR machine purchased	0	6	6	NCCG
		No. of Kerd, Scoop stretcher, Spine board, stretcher purchased	0	20	1	NCCG
		No of evacuation wheelchair purchased	0	10	1	NCCG
		No. of cooler boxes purchased	0	5	0	NCCG
		No. of fully equipped suction machines purchased	0	10	1	NCCG
		No. of complete Portable oxygen cylinders purchased	0	10	0	NCCG
		No. of Purchase of Trauma Bags, occupational first aid kit and first aid kit purchased	0	10	1	NCCG
			0	10		

Sub Programme	Key Outputs	KPI	Baseline current status 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
		No. of Defibrillators purchased	0	7	14	NCCG
		No. of ECG patient monitor purchased	0	6	2	NCCG
		No. of drug storage fridge purchased	0	1	0	NCCG
		No. of Sterilizing Machine & Autoclave purchased	0	1	2	NCCG
		No of Procurement inverters purchased	0	10	0	NCCG
		No of stores partitioned	0	1	5	NCCG
		Procurement of Pharm and Non Pharm medical supplies	0		20	NCCG
		No. of safe purchased	0	1	1	NCCG
		No of TV projector for staff training	0	1	0	NCCG
		No. of service kits for ambulances purchased	0	10	10	NCCG
		No. of biomedical equipment serviced	0	20	2	NCCG
		No. of PPEs purchased	0	500	7	NCCG
		No. of stationary purchased	0	500	2	NCCG
		No of working uniforms, t-shirts, hoods, raincoats	0	500	7	NCCG
		No. of laptops and desktops purchased	0	1	3	NCCG
SP5: Training and innovation	Capacity build the responders and the community	Percentage of work done to upgrade 1 fire station to a training centre of excellence	10	25	750	NCCG
		No of Bankable documents for the training centre of excellency	2	10	35	NCCG
		No of quarterly reports	4	4	2	NCCG
		% Of renovation completed; facilities fully functional	0	100	250	NCCG
		% Of classrooms and training facilities upgraded	0	100	30	NCCG
		% Of equipment procured and installed	0	100	250	NCCG
		No. training PPEs procured	0	100	70	NCCG
		No. of accreditation's obtained (TVETA, NITA, DOSH)	0	3	1	NCCG
		No. of courses accredited	0	15	20	NCCG
		No. of curricula developed	0	25	25	NCCG
		No. of trainers certified	0	15	3	NCCG
		No. of drills annually	0	4	1	NCCG
		% Of Hub establishment and operational status	0	1	20	NCCG
		No. of MOUs signed (cumulative)	0	4	1	NCCG

Sub Programme	Key Outputs	KPI	Baseline current status 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
		No. trained annually	0	20	10	NCCG
		No. of programs annually	0	20	300	NCCG
		% Of construction work	0	100%	1,500	NCCG

Table 3. 22: Sector Projects FY 2027/28-Disaster Management and Coordination

Sub Program me	Project name	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	Performance Indicator	Targets	Status	Source of fund
Programme Name: Disaster Management & Coordination									
Fire & Rescue Services	Construction Modern emergency operation centre and efficient information management system	Gigiri fire station	Construction of classrooms	60	Q2-Q4	No. of Modern emergency operation centre and efficient information management system constructed	1	New	NCCG
	Construction of 3 fire stations	Clay city,Ruai,	Construction of 2 bay fire stations with boreholes and 100,000liters elevated tank each	180	Q2-Q4	No of 2 bay fire stations with boreholes and 100,000liters elevated constructed	3	New	NCCG
	Furnishing of 5 No fire stations	Mukuru,Gi komba,Kan gemi,Toi,Gi giri	Specialized equipment	100	Q2	No of specialized equipment procured	500	New	NCCG
	Purchase of fire engines(capacity to accommodate 6 No. Crew)	All fire stations	Fully equipped fire engine with capacity to accommodate 6 No crew	1,200	Q 2	No of Fully equipped fire engine with capacity to accommodate 6 No crew procured	10	New	NCCG
	Purchase of specialized rescue tools and equipment	Tomboya,G igiri, enterprice, waithaka,ru araka	Specialized equipment	80	Q2	No of specialized equipment procured	400	New	NCCG

Sub Program me	Project name	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	Performance Indicator	Targets	Status	Source of fund
	Purchase of Turntable ladder cage	Tomboya	Turntable ladder cage and installation	60	Q2	No of Turntable ladder cageprocured and installed	1	New	NCCG
Disaster Ambulan ce service	Purchase of Advanced Life Support Ambulance	All fire stations	Fully equiped Advanced Life Support Ambulances	250	Q2	No. of Fully equipped Advanced Life Support Ambulances procured	10	New	NCCG
Training, Innovatio n and develop ment	Construction of fully pledged campus in Ruai	Kasarani	Establishment and Building of Center of excellence	1,500	Q2-4	No. of Established and Built Center of excellence	1	New	NCCG
	Equip center of excellence	Kasarani	Furnishing	500	Q2-4	Number of furniture's	100%	New	NCCG
	Procure training simulation equipment's	Kasarani	Specialized simulation equipment's	500	Q2-4	Number procured	100%	Ongoi ng	NCCG
Disaster risk reduction	Policy Formulation review of Disaster management bill of 2015		Operational policy and bill for disaster risk reduction	25	Q2-4	Number of policy formulated	100%	New	NCCG
	Develop Disaster management information systems	Annex	Data management information system	160	Q2-4	Completion	100%	New	NCCG
	Establishment of an Early warning and communication systems	Westland	An Early action system for conveying information alerts to the community	150	Q2-4	Completion Rate	100%	New	NCCG
	Establish Gender inclusive and disability inclusive disaster risk reduction	17 subcounties	Gender representation and disability inclusion in all Disaster risk reduction programs	100	Q2-4	No of gender and disability inclusion achieved	100%	New	NCCG
	Establish community	85 Wards	Decentralization of response centers to the ward level	425	Q2-4	No of community response centers established	100%	New	NCCG

Sub Program me	Project name	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	Performance Indicator	Targets	Status	Source of fund
	emergency response centers								
	Construction of Warehouse	westlands	A large warehouse with loadig and offloading bay with racks	25	Q2-4	No of ware house constructed	100%	New	NCCG
	Partitioning and furnishing of DRR offices at 16 th floor	Anexx 16 th floor	Creation of DRR offices as a new Directorate	15	Q2-4	No of offices partitioned	100%	New	NCCG
	Establish community emergency response teams (CERTs)	17 sub-counties	Training community response teams to be the first responders	1,000	Q2-4	No of community res ponders trained	100%	New	NCCG
	Purchase of 17 motor bikes for each sub-county	17 subcounties	Buy Motor bikes for all the sub-counties for eacy access in the words	5	Q2-4	No of Motor bikes procured	100%	New	NCCG
	Establish frame work policy for disaster risk insurance scheme		Establish Disaster risk insurance to insure Disaster losses	50	Q2-4	No of disaster risk insurance established	100%	New	NCCG
	Purchase of 17 double cabins Vehicles	17 Sub-counties	Purchase of 17 No Double cubins vehicles for transport while doing hazard mapping and risk assement within the wards	190	Q2-4	No of double cub procured	100%	New	NCCG

3.10.3 SECURITY AND COMPLIANCE

The Security and Compliance is a Sub-sector under the Boroughs, Administration and Personnel Sector. It comprises of City Inspectorate and Investigation & Information Analysis Departments. The Sub-sector mandate is to enforce county laws, other relevant acts statutes, provide security services to county Institutions/installations and investigate all matters related to Nairobi County government. The Sub- sector also recognizes the independence and shared responsibility of the Inspectorate officers and the community in ensuring safe & secure environment for all citizens through Community Policing. The Sector has devolved its operations and services to the 17 Sub Counties within Nairobi. The Sector currently has a work force of 3,771 staff.

Vision

To be the leading County Security and Compliance Sector in ensuring compliance and providing security services

Mission

To provide Safety and Security Services, Enforce County laws and Investigate cases affecting Nairobi City County Government

Strategic Objectives

- i. To enforce the county laws and other delegated legislation
- ii. To detect, investigate all matters related to the county and any other as may be directed by the Governor
- iii. To provide security services to county Institutions, installations and the Community
- iv. Community Policing

Table 3. 23: Sector Programmes FY 2027/28 - Security and Compliance

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: Security & Compliance						
Objective: Enforcement of County Laws						
Outcome: Ensure compliance						
Inspectorate services	Maintain law and order	Increased percentage of compliance	80%	100%	320	NCCG
	Reduced theft and breakages	number of guarded installations and institutions	142	142		NCCG
Investigation services	Reduced crime	Percentage of cases Investigated	100%	100%	75	NCCG
	Improve service delivery	No of investigative operations carried out	8	12		
		No of actionable intelligence collected	Ongoing	Continuous		
Community policing	Increased awareness and enhanced good governance	No. of sensitization carried out	2	4	35	NCCG

Table 3. 24: Sector Projects FY 2027/28 - Security and Compliance

Sub Programme	Project name and	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Programme Name: Security & Compliance									
Improved mobility	Procurement of operational vehicles	City hall annex 7 th floor	Procurement of vehicles	110	Q2 –Q3	No. of operational vehicles procured	14	New	NCCG
Office infrastructure development	Refurbishing of offices	City hall annex 6 th floor	Refurbishment of offices	20	Q2 –Q3	No. of offices refurbished	1	New	NCCG
Training school infrastructure development	Renovation of dagoretti	Kibra sub-county	Renovation of classes	50	Q2 –Q3	No. of classes created	1	ongoing	NCCG
	training school								

Sub Programme	Project name and	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Improved mobility	Procurement of Motor bikes	City hall annex 7 th floor	Procurement of motor bikes	1.6	Q2 –Q3	No. of motor bikes procured	5	New	NCCG
Office infrastructure development	Refurbishing of offices	Moroto & Pumwani Offices	Refurbishment of offices	50	Q2 –Q3	No. of offices refurbished	2	New	NCCG
Yard infrastructure and development	Construction of impounding yard	Kibra sub-county	Construction of impounding yard	20	Q2 –Q3	Amount of space created	1	New	NCCG

3.10.4 PUBLIC SERVICE MANAGEMENT

The Public Service Sub Sector is responsible for providing strategic leadership and coordination in the management of the County Public Service. It facilitates the development and implementation of human resource policies, organizational structures, workforce planning, public sector reforms, institutional capacity, employee performance, labour relations, compensation and benefits, human resource information systems, and administrative services to enhance efficient, accountable and citizen-centred service delivery.

The Sub Sector executes its mandate in accordance with Article 235 of the Constitution of Kenya, the County Governments Act, the Public Service (Values and Principles) Act, the Public Service Commission Human Resource Policies and Procedures Manual, the Public Service Commission Regulations, and other applicable laws, policies and guidelines.

Vision

Transformed County Public Service for professionalism and excellence in Service delivery

Mission

To Provide proactive, innovative and timely services for an efficient & effective County Public Service.

Sector Objectives

The strategic objectives for the Public Service Management are as follows:

- To Implement County's Policies and Programmes.
- To act as a Catalyst for Social Economic Development of the County
- To Uphold National Values and Principles of the County Public Service.
- To Motivate and Promote Public Service Productivity
- To Institutionalize Accountability Framework.
- To manage County Human Resource

Organisation of the Sub Sector

The Public Sub sector is organized into five departments;

1. General administration
2. Human Resource Management
3. Human Resource Development
4. Employee Benefits & Compensation
5. Employee Relations & Welfare

Mandate of the Public Service Sub Sector

The Sub Sector is focused in achieving the County Vision to be the “City of Order, Dignity, Hope and Opportunities” Through:

- iii. Staffing of Highly Skilled and Competent Employees;
- iv. Improve employee Performance through Innovative Programs: Coaching and Mentoring Programs; leadership; Performance management; reward management and talent

management;

- v. Providing Conducive Work Environment ensuring that the workplace is free from work stress and adhering to OSHA & WIBA legislations and mainstreaming policies;
- vi. Ensuring access to healthcare through Medical Insurance and implementing employee welfare through employee assistance programmes;
- vii. Stimulating and improving Employee Productivity & Motivation through PAS, Promotions, Continuous Training & Development, Succession and Career planning;
- viii. Ensuring Statutory dues are filed and Implementation of rewards and sanction policy.

Table 3. 25: Sector Programme FY 2027/28 - PSM

Sub Programme	Key Outputs	Key Performance Indicator	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: Public Service Transformation						
Objective: To ensure an optimal, competent and well-managed workforce through effective human resource planning, establishment management, staffing, employee lifecycle administration, and compliance with human resource policies and regulations.						
Outcome: A competent, optimally deployed and compliant workforce delivering quality public services.						
HUMAN RESOURCE MANAGEMENT	Approved Organizational Structure & Establishment Management	% of County structures and establishments reviewed and maintained	75%	100%	8	NCCG
		No. of approved structures reviewed and implemented	10 Sectors	All Departments & Sectors	8	NCCG
	Position Management Strengthened	% of approved positions validated against the establishment	80%	100%	6	NCCG
		% of vacant and filled positions reconciled	75%	100%		
	Appointments and Career Progression Effectively Managed	No. of appointments	3414	100%	10	NCCG
		No of promotions,	185	100%	3	
		No. redesignations	7	100%	0.2	
	Confirmation of Appointment Process Strengthened	No. of officers confirmed	4633	100%	3	NCCG
	HR Governance and Delegated Functions Enhanced	No. of HR cases processed through CHRMAC/CPSB	1,000	1,300	2	NCCG
		% implementation of approved HR decisions	85%	100%	1	
	Employee Mobility and Right Placement Improved	No. of transfers	166	100%	5	NCCG
		No. of Transfers on Right placement	5	100%	10.5	
		% identified right placement cases implemented	70%	100%	0.1	
	Contract and Acting Appointment Management Improved	%11. of contracts processed	85%	100%	2	NCCG
		No. Of Acting Appointments processed	11		3	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Retirement and Employee Separation Managed Efficiently	No. of Mandatory retirement notices issued	513	100%	3	NCCG
	Succession Management Institutionalized	% implementation of Succession Management Framework	30%	100%	12	NCCG / Development Partners
		% critical positions with identified successors	20%	100%		
	Employee Lifecycle and Personnel Records Management Enhanced	% employee records updated and complete	1062	100%	15	NCCG
		% employee lifecycle transactions processed within service standards	80%	100%	0.5	
	Workforce Planning and Establishment Analysis Strengthened	Workforce analysis reports produced	5	4 Quarterly + Annual	4	NCCG
	HR Compliance and Statutory Obligations Strengthened	% compliance with statutory HR requirements	100%	100%	2	NCCG
		Report on Wealth declaration compliance on entry and Exit	90%	100%	0.5	
	Special Employee Status Cases Managed	No. of officers on leave of absence,	8	100%	1	NCCG
		No. Of officers on secondment	5	100%	0.1	
		Wealth declaration compliance	90%	100%	0.2	
TOTAL					100.1	
Programme Name: Public Service Transformation						
Objective: To strategically build a competent, diverse, and productive workforce, enhance organizational performance & productivity through effective performance management and public service reform.						
Outcome: A reformed, results driven public service with a motivated workforce						
HUMAN RESOURCE DEVELOPEMENT	Mentored students	No. of students attached	4363	5,000	1	NCCG
		No. of Report	1	1	0.5	NCCG
	Improved productivity	No. of staff on PAS	18,570	18,570	1	NCCG
	Programme monitoring and reporting enhanced	No. of reports	2	2	0.5	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Accountability and governance strengthened	No. of Training Committee meetings held	10	10	0.5	NCCG
	Enhanced productivity and Motivation of employees	Implement TNA report by Training and Sensitizing employees by: -	100%	100%	-	NCCG
	Staff capacity and productivity enhanced	No. of staff trained/ sensitized on: -	3100	5,000	31.5	NCCG
	Technical skills strengthened	a) No. of Employees sensitized/trained technical	376	400	20	NCCG
	Strategic leadership capacity built	b) No. of Employees sensitized/trained strategic areas	45	100	20	NCCG
	Professional competence enhanced	c) No. of Employees sensitized/trained professionals	77	100	20	NCCG
	Accountability and compliance improved	No. of certificates submitted	1062	2000	4	KDSP II
	Skills database updated	No. of reports on skills updated	4	4	0.2	NCCG
	Employees familiarization with the workplace and job role enhanced	No. of employees inducted	100%	100%	3	Partners (CPF, LAP FUND, Financial Institutions)
	Learning infrastructure improved	Build tuition block	2	2	500	NCCG
SUB TOTAL					602.2	
Programme Name: Public service transformation						
Objective: To modernize human resource management through digital transformation and integrated HR information systems.						
Outcome: "Efficient, paperless and data-driven HR service delivery" directly delivers on your objective						
EMPLOYEE COMPENSATION & BENEFITS	Payroll Management	No of payroll reports processed and timelines	12 payroll reports generated by 18 th of every month`	12 payroll reports generated by 18 <sup>th</sup> of every month`	2	
	Medical Insurance Management	Terms of Reference (TOR) Document	Three months before expiry of current contract	Three months before expiry of current contract	1	
					5,700	

Sub Programme	Key Outputs	Key Performance Indicator		Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	To promote harmonious industrial relations and enhance staff motivation through implementation of Collective Bargaining Agreement (CBA).	CBA fully implemented	Implementation of 2012 CBA	Implementation of 2025/2028 CBA			
	Pension Administration	Pension deductions deducted and filed within the statutory timelines.	By end of every month	By end of every month	0.5		
	Staff welfare, health and safety(WIBA,GPA & Last Expense	Terms of Reference (TOR) Document	Three months before the expiry of the current contract	Three months before the expiry of the current contract	1		
	Statutory deductions	PAYE,NITA, SHIF, Housing Levy deducted and filed on time.	5 th of every month	5 th of every month	0.2		
	Gratuity and Terminal Benefits	Gratuity and terminal benefits processed one month before retirement.	30 days after retirement	1 month before retirement	1		
	Monthly payroll reconciliation	Monthly payroll reconciled with HR records	Monthly payroll reconciliation report. 12No. reports	12No. reports	0.2		
	PE budget management	Quarterly expenditure reports	Four(4) PE expenditure reports	Four(4) PE expenditure report	0.1		
	Leave Management	No of staff paid leave allowance	For devolved staff/CPSB be paid every December for	For devolved staff/CPSB be paid every December for defunct 30 days on application	0.3		

Sub Programme	Key Outputs	Key Performance Indicator	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
		defunct 30 days on application				
SUB-TOTAL					5,706.30	
Programme Name: Public Service Transformation						
Objective :To strengthen employee welfare, labour relations and occupational safety.A healthy, motivated, and harmonious workforce with safe working conditions and sound industrial relations.						
Outcome :To strengthen employee welfare, labour relations and occupational safety.A healthy, motivated, and harmonious workforce with safe working conditions and sound industrial relations.						
EMPLOYEE WELFARE & WELLNESS	Updated HR manuals, disciplinary procedures and employee relations policies	No. of disciplinary cases processed	334	100%	1	
	MOU's, agreements or resolutions with unions/worker representatives	No of Meetings held	5	5	5	NCCG
		No of cases resolved	324	100%	10	
		% of compliance to legal matters	100%	100%	10	NCCG
	Sensitization sessions on workplace ethics and communication	No. of sensitization done	3750	100%	1	NCCG
	Number and cases handled and resolutions achieved	% of dispute resolution implemented	97%	100%	1	NCCG
	Minutes and action plans from dialogue sessions	No of files documented	334	100%	0.1	NCCG
	Counselling sessions	No of Employees Counselling	1723	100%	2	NCCG
		No of Sessions carried out	207			
		No of couples Counselling	51	100%	1	NCCG
		No of tele-counselling	45	10	0.5	NCCG
		No of group counselling	17	10	0.5	NCCG
		No of employees sensitized	3750	3000	2	NCCG
	Mental health awareness and physical fitness activities	No of employees rehabilitated	45	100%	5	NCCG
		% of I.E.C Material distributed	100%	100%		
	Insurance coverage	No of employees and dependents registered	54000	100%	1,600	
	Social assistance	% of Last expense Processed	90%	100%	50	
		% of ex-gratia payments	93%	100%	20	

Sub Programme	Key Outputs	Key Performance Indicator	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
		No of Sensitization carried out	1	2	2	NCCG
		No of employees registered	19000	19000	1,600	NCCG
		% of Cases resolved	100%	100%	2	NCCG
	Reports on workplace safety and compliance	No of Sensitization carried out	10	10	2	NCCG
		No. of Files managed	350	100%	0.5	NCCG
SUB-TOTAL					3,316	
Programme: General Administration, Planning and Support Services						
Objective: To provide efficient services to county divisions/units, organizations and the public						
Outcome: Efficient service delivery to clients and stakeholders						
General Administration	Coordinated work planning and budgeting prepared.	No. of annual work plans and budgets	5	5	2	NCCG
	Policy and legal framework strengthened	No. of policies, legislation, guidelines and strategies developed	2	4	0.2	NCCG
	Improved office equipment and tools	% of staff offices equipped with computers & furniture	80%	100%	2	NCCG
	Constitutional values domesticated	No. of sub-counties sensitized on Article 10 & 232	0	5	30	NCCG
	Customer service standards implemented	implementation of reviewed Service Charter	60%	100%	5	NCCG
	Conducive work environment provided	No. of offices refurbished	0	1	0.1	NCCG
	Evidence-based decision making	No. of service delivery surveys conducted	0	4	20	NCCG
SUBTOTAL					59.3	
GRAND TOTAL					9,783.50	

Table 3. 26: Sector Projects FY 2027/28 – PSM

	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Public service transformation	Construction Of Training School	Kibra	Construction of tuition blocks	500	Q4	No of tuition blocks constructed	2	Stalled	NCCG

	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Public service transformation	Digitization (records staff cards & biometric access control systems)	Cityhall annex	Issuance of new(fresh) cards	20	Q4	No of staffs issued with identity cards Procurement of card readers	5000	Ongoing	NCCG
Public service transformation	Car loan and mortgage scheme	City Hall Annex 2 nd Floor Annex	Operationlise the scheme to roll out	500	Q3	No of staff on car loan & mortgage. % of loans taken up	300	Stalled	NCCG
Public service transformation	Wellness centre	Greenpark/highridge	Procurement of equipment	100	Q4	% of Equipment Procured	100%	Stalled	NCCG
Public service transformation	Convention centre	Kibra	Construction of convention centre	200	Q4	% of construction done	50%	NEW	NCCG
Total				1,320					

3.10.5 OFFICE OF THE GOVERNOR

The sector is responsible for leadership and governance services towards delivery of the County mandate in a transparent and accountable manner. Responsibility for implementation of County policies and plans as well as accounting for results within the framework of government structure is a primary obligation of the sector. The sector is mandated to inform, engage and consult the people of Nairobi and other stakeholders through an elaborate framework of consultation and communication.

In order to enhance the capacity for implementation of sectoral plans, the sector is responsible for expanding resource outlay through innovative and legally recognized instruments for resource mobilization. Additionally, it is necessary to enhance accountability in the administration of inflows and results relating to partnerships and other external sources. The government seeks to establish a single gate for engaging partners, donors and stakeholders. This mandate is executed through the Directorate for Donor Coordination and Stakeholder Engagement.

The constitution of Kenya, 2010 provides that the governments at the national and county levels are distinct and interdependent and shall always conduct their mutual relations on the basis of consultation and cooperation. Further, the Intergovernmental Relations Act, 2012 provides a framework for consultation and co-operation between the national and county governments and among County Governments. This framework provides mechanisms for resolution of intergovernmental disputes in line with Article 186 of the Constitution. In this regard, this mandate is executed through the Directorate of Inter-Governmental Relations.

Sector Goal(s)

Overall Sector Goal: To provide strong governance and effective administration for sustainable development and quality service delivery.

Sector Objectives

The Sector shall pursue the following programme objectives, as set out in the County Integrated Development Plan 2023–2027:

- County Governance: To provide strong governance and effective administration for sustainable development and quality service delivery.
- External Resource Mobilization: To grow the proportion of external budget supply.
- Inter-Governmental Relations and Collaboration: To establish sound County intergovernmental linkages and policies, and to coordinate consultation and co-operation between the Nairobi City County Government and the National Government, and among other County Governments.

Executive communication remains a distinct sub-programme whose objective is to improve County communication identity.

Table 3. 27: Sector Programmes FY 2027/28 - Office of the Governor

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: County Governance						
Objective: To provide strong governance and effective administration for sustainable development and quality service delivery.						
Outcome: Enhanced institutional capacity and responsiveness toward attainment of order, dignity, hope and opportunity in the City.						
SP 1: Executive Management	Enhanced service delivery		75%	100%	50	NCCG
	Compliance with statutory obligations	Percentage compliance to statutory requirements relating to County Government operations and service delivery	100%	100%	100	NCCG
	Policy formulation and executive decision making	No. of policy issues processed by the County Executive Committee	4	4	70	NCCG
	Improved advisory, protocol and hospitality services	Percentage improvement on informed advisory, image and external relations	100%	100%	30	NCCG
		No. of offices renovated	11	11	40	NCCG
		No. of offices furnished	11	11	6	NCCG
	Improved working environment	No. of officers' equipment acquired	11	As per need	15	NCCG
Sub-Programme 1 Total					311	
SP 2: Governors/ Executive Communication Services	Informed stakeholders (internal and external)	No. of media campaigns	10	12 (one monthly)	5.5	NCCG
		No. of Governor's addresses to the County Assembly	1	2	2.4	NCCG
		No. of stakeholder engagements	4 (one per quarter)	4 (one per quarter)	17	NCCG
		No. of ICT equipment procured	As per need	As per need	3	NCCG
	Media surveillance	Percentage of media alerts reviewed and analysed	80%	100%	1.7	NCCG
	Media engagement	No. of round table media engagements	4 (one per quarter)	4 (one per quarter)	2	NCCG
Sub-Programme 2 Total					31.6	

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Programme Total					342.6	
Programme Name: External Resource Mobilization						
Objective: To grow the proportion of external budget supply.						
Outcome: Improved budget support for implementation of the CIDP and other County long term Plans.						
External resource planning and strategic management	Established policy and legal framework for mobilization and co-ordination of external resources	% level of compliance to the Nairobi County Policy on External Resource Mobilization	80%	100%	10	NCCG/Partners
	Market instruments for capital raising floated (Green Bonds, Infrastructure Bond, Joint Ventures)	Proportion of development budget funded through market instruments	0%	5%	20	NCCG/Partners
	Market instruments for capital raising floated	No. of reports on monitoring of proceeds from market instrument financing	1 report	1 report	10	NCCG
Sub-Programme Total					40	
Programmes and partnership coordination	Increased partner support for development programmes	No. of investment profiles updated	1	1	2	NCCG
		Proportion of proposals developed from submitted potential projects for alternative financing	100%	100%	10	NCCG
		Proportion of County capital budget funded through grants and other non-market instruments	10% growth	10% growth	10	NCCG/Partners
		Updated inventory of development partners/stakeholders	1 updated inventory	1 updated inventory	2	NCCG
	Accelerated funding towards the SDGs	% growth of external funding towards specific SDG targets at the County (health; nutrition; poverty reduction; water and sanitation; inclusivity and climate change)	30%	50%	5	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Enhanced capacity of sector heads on cooperation, partnership, grants and other alternative financing	No. of sector heads and technical officers sensitized and trained	250	80	10	NCCG/
	Level of compliance to conditional funding agreements	% of compliance	100%	100%	5	NCCG
Sub-Programme Total					44	
Partnership appraisal, monitoring and reporting	Developed framework and system for measurement and reporting of results	No. of site visits to externally funded projects	4 (one per quarter)	4 (one per quarter)	2	NCCG
		No. of reports produced on all externally (non-market) funded programmes	4 reports	4 reports	8	NCCG
Sub-Programme Total					10	
General administration and support services	Improved service delivery	No. of staff trained	40	40	15	NCCG
Sub-Programme Total					15	
Programme Total					109	
Programme Name: Inter-Governmental Relations and Collaboration						
Objective: To establish sound County intergovernmental linkages and policies, and to coordinate consultation and co-operation between the National Government and the Nairobi City County Government, and between the County Government and other County Governments.						
Outcome: Improved collaborations and cooperation between the County and other governments and entities, pursuant to Article 6(2) and Article 189 of the Constitution of Kenya, 2010.						
IGR sectoral fora planning and coordination	Established planned schedule for the various IGR sectoral fora; coordination programme established	No. of IGR sectoral fora established and coordinated	50%	80%	30	NCCG
		Reports produced and disseminated on resolutions arising from the intergovernmental fora	–	100% (4 reports)	5	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Finalization and enactment of the County Intergovernmental Relations Policy	IGR Policy finalised, enacted, disseminated and implemented	30%	100%	15	NCCG
	Well established County Government and Council of Governors liaison desk in every sector	10 liaison sectoral desk officers appointed, deployed, trained and operational	100%	100%	10	NCCG
		Record or document showing implementation of the customised IGR guidelines	100%	100%	5	NCCG
Sub-Programme Total					65	
General administration and support services	Improved service delivery	No. of staff trained	23 officers	23 officers	15	NCCG
Sub-Programme Total					15	
Programme Total					80	

Table Sector Projects FY 2027/28 - Office of the Governor

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. in M's	Time frame	KPI	Targets	Status	Source of fund
External resource planning and strategic management	Nairobi City County External Resources Coordination Act	County wide	Legislative drafting, stakeholder engagement and public participation, County Assembly approval, publication and implementation.	8.0	Q1-Q3	No. of County laws enacted and operationalised	1	Ongoing	NCCG/ Partners

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. in M's	Time frame	KPI	Targets	Status	Source of fund
Partnership appraisal, monitoring and reporting	Electronic framework for tracking results of externally funded programmes	County wide (City Hall)	System configuration, data migration, integration with County systems, user training and rollout across sectors.	6.5	Q1–Q4	No. of electronic frameworks established and operational	1	Ongoing	NCCG/ Partners
Executive Management	Governor's technology interface and electronic document management system	County wide (City Hall)	Completion of e-filing rollout, integration with all County systems and user capacity building.	5.0	Q1–Q3	Percentage improvement on the Governor's document mgmt system	100%	Ongoing	NCCG
Executive Management	Renovation and furnishing of offices, City Hall	Central Ward, Starehe Sub County	Recreation of working spaces, renovation, furnishing and provision of working tools and equipment.	46.0	Q1–Q4	No. of offices renovated and furnished	11	Ongoing	NCCG
IGR sectoral fora planning and coordination	Nairobi City County Intergovernmental Relations Policy	County wide	Finalization of the draft policy, stakeholder validation and public participation, Cabinet and County Assembly approval, publication, dissemination and implementation.	15.0	Q1–Q3	IGR Policy finalised, enacted, disseminated and implemented	100%	Ongoing	NCCG
IGR sectoral fora planning and coordination	Establishment and capacity building of sectoral IGR liaison desks	County wide	Appointment, deployment and training of IGR desk officers across the ten sectors; customisation of IGR guidelines and rollout of the	7.8	Q1–Q4	No. of liaison sectoral desk officers appointed, deployed, trained and operational	10	Ongoing	NCCG

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. in M's	Time frame	KPI	Targets	Status	Source of fund
			implementation framework.						

3.10.6 INTERNAL AUDIT AND RISK MANAGEMENT

Internal Audit is a mandatory service in all public sector entities, as stipulated in Section 155 of Public Finance Management Act, 2012 which requires County Government entities to maintain internal auditing arrangements.

The Department is a Sub-Program within the Boroughs Administration and Personnel section

The Department reports administratively to the County Secretary but functionally to the Audit Committee.

The Department is divided into four sections namely: -

- i. Risk Management and Quality Assurance
- ii. Financial operations
- iii. Systems Audit
- iv. Administration

Vision

To be the department of choice in offering assurance, advisory and consultancy services to Nairobi City County Government.

Mission

To continually review, assess and examine systems and processes to ensure compliance with rules, laws and relevant international accounting and auditing standards.

Strategic Objective

The objective of Internal Audit is to provide independent, objective assurance and consulting services designed to add value and improve the County's operations. It helps the County accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process through: -

- i. Institutionalize risk management in the County.
- ii. Enhancing compliance within legal and regulatory frame work.
- iii. Strengthening the internal control systems.
- iv. Advising the management on proper use of public funds
- v. Offering value for money audit.

Internal Audit mandate

The Internal Audit Department derives its mandate from the Kenya Constitution 2010, Chapter twelve (12) on Public Finance and section 153(1) of Public Finance Management Regulation 2015 which provides the mandate of internal auditors as follows:

- v. Review and evaluate budgetary performance, financial management, transparency and accountability mechanisms and processes in County Government Entities.
- vi. Give reasonable assurance through the Audit Committee on the state of risk management, control and governance within the County.
- vii. Review the effectiveness of the financial and non-financial performance management systems of the County

Table 3. 28: Sector Programmes FY 2027/28 - Internal Audit

Sub Programme	Key Outputs	KPI	Baseline current status 2026/27	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: Administration and Support Services						
Objective: To provide independent, objective assurance and advisory services for improved county operations						
Outcome: Improved County Operations						
Internal Audit Services	Reduced risk exposure	Reviewed county risk policy	7	5	5	NCCG
		No. of risk assessment reports	None	2	1	NCCG
		No. of sensitization forums carried out	50	26	10	NCCG
		Establishment and induction of audit committee	none	5	5	NCCG
		No. of audit committee meetings held	None	2	5	NCCG
	Increased adherence to financial management practices	No. of audit reviews	10	12	4	NCCG
		No. of audit advisories	2	1	1	NCCG
	Strengthened the internal control systems.	Upgrading of audit software	0	1	10	NCCG
		Training of audit staff on audit software	0	25	6	NCCG
		Acquiring software licences	0	5	5	NCCG
	Enhancing compliance with legal and regulatory frame work	Increased audit scope	20%	60%	7	NCCG
		Equipped Resource centre	0	1	3	NCCG
		Compliance report	1	1	0.5	NCCG

Table 3. 29: Sector Projects for FY 2027/2028 - Internal Audit

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Internal Audit Services									
Internal Audit Services	Upgrading and integration of audit software	City Hall	Upgrading and integration with county management systems in place	10	Q2	Timely production of audit reports	1	New	NCCG
	Purchase of motor vehicle	City Hall	Procure and delivery of motor vehicle	8.5	Q2	Enhance staff mobility on official field assignment	1	New	NCCG
	Resource centre	City Hall	Refurbishment and equipping	5	Q2	Easy accessibility to reference material	1	New	NCCG

3.10.7 OFFICE OF THE COUNTY ATTORNEY

The Office of the County Attorney is established under the Office of the County Attorney Act, 2020 and it's mandated to offer legal services to the County Government and its Sectors. In the 2023-2027 CIDP the sector had set to upgrade the legal case file system, digitize litigation and conveyancing registries, establish a depository for all legal instruments, review county policies and legislation, come up with a legal services provision policy and recruit Counsel.

Vision

To become the best County legal service provider among the 47 County Governments.

Mission

To provide quality legal Services to the County Executive by ensuring all legal provisions are adhered to in all County operations.

Mandate

To proffer legal advice to Sectors and Departments in the County Executive to enable them offer services to the residents of Nairobi in adherence to the rule of law. This mandate is drawn from Section 7 of both the County Attorney Act of 2020 and Nairobi City County, Office of the County Attorney Act, 2017 and discharged through four departments namely Civil Litigation and ADR, County Transactions and Contract negotiation, Legal Services, Legal Research and Compliance and Legislative Affairs.

Table 3. 30: Sector Programmes FY 2027/28 - OCA

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: Management of Legal services						
Objective: To provide efficient and effective legal services to the County Executive						
Outcome: Efficient and effective legal services offered.						
Legal services	Civil Litigation and ADR					
	County represented in court	Proportion of cases defended	100%	100%	500	NCCG
	Reduced cost of legal services	Proportion of fee notes assessed	100%	100%	10	NCCG
		Proportion of fee notes re-assessed	100%	100%	10	NCCG
	Advise proffered	Proportion of advisories on civil litigation and ADR sought from the sector	100%	100%	1	NCCG
	County Transactions					
	County legal contracts prepared	Proportion of legal contracts prepared	100%	100%	5	NCCG
	MoUs prepared	Proportion of MoU's reviewed and prepared	100%	100%	1	NCCG
	Leases prepared	Proportion of leases prepared and processed	100%	100%	1	NCCG
	Legal Advisory Proffered	Proportion of advisory proffered sought from sector on transaction issues	100%	100%	0.1	NCCG
	Conveyancing consents prepared	Proportion of consents prepared	100%	100%	0.1	NCCG
	Bonds prepared	Proportion of Bonds prepared	100%	100%	0.1	NCCG
	Legislative affairs					
	OCA legal services policy developed	No of legal services Policies developed	0	1	60	NCCG
	Legislative proposals formulated	Proportion of legislative proposals formulated	100%	100%	20	NCCG
	County's legislations and policies published	Proportion of policies and legislations published	100%	100%	0.5	NCCG
	Advise Proffered	Proportion of advisory proffered on county legislations from submitted requests	100%	100%	0.1	NCCG
	Legal services					
	Legal opinions and advisories provided	Proportion of legal opinions and advisories offered to sectors	100%	100%	0.1	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Instructions Coordinated and procured	Proportion of instructions coordinated and procured.	100%	100%	7	NCCG
	Legal gaps identified.	Proportion of legal gaps identified and advised	100%	100%		NCCG
	Legal research & Compliance					
	Legal research conducted	Proportion of legal research carried out	100%	100%	5	NCCG
	Creation of legal research and compliance registry	Registry created	1	1	10	NCCG
	Legal audit conducted	No of audits conducted	0	1	20	NCCG
	County sectors sensitized and trained	No of sectors sensitized and trained	2	4	20	NCCG

Table 3. 31: Sector Projects FY 2027/28 - OCA

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Management of legal services									
Legal services	Depository unit	Starehe-Central ward	Develop a depository unit	30	Q2	No of depository units developed	1	New	NCCG
	Digitization of litigation registry	Starehe-Central ward	Digitize litigation registry	100	Q2, Q3	No of litigation registry digitized	1	New	NCCG
	Motor vehicle	Starehe-Central ward	Purchase motor vehicle	20	Q2	No of motor vehicle purchased	2	New	NCCG
	Refurbish and partition Court 3, Transaction and legal research offices	Starehe-Central ward	Refurbish and partition Court 3, Transaction and legal research offices	15	Q2, Q3	Refurbished and partitioned offices	1	New	NCCG

3.10.8 OFFICE OF COUNTY SECRETARY & HEAD OF PUBLIC SERVICE

Core Mandate

Responsible for the implementation of all County policies for optimum service delivery to the citizens of Nairobi.

Departments in The Sub-Sector

Administration Department: Administration Department is headed by the Director County Administration. The department forms part of the central management by ensuring coordination of administrative activities as well as optimum utilization of County resources.

Responsible for;

- Planning and coordinating a broad range of administrative services in the County
- Allocation of offices to county officers.
- Hospitality & office management
- Printing services
- Coordination of state functions
- Repair and maintenance of City Hall Buildings

Records and Archive Management: Management and archival of all County Records

County Executive Committee Secretariat: Provision of secretarial services to the County Executive Committee

Research & Policy Development: Responsible for;

- Overall organization and coordination of Research & Policy Development within the county;
- Tracking policy implementation and advising on appropriate intervention;
- Interpreting, and disseminating County policies and strategies;
- Developing and maintaining a reservoir of research resources on policy and other related issues and make them available to stakeholders

Efficiency Monitoring and Evaluation (EM&E) Department: The Efficiency Monitoring and Evaluation Department enhances accountability and transparency in service delivery by monitoring and evaluating County performance, fostering service delivery excellence and accountability through Results-Based Management.

Responsible for;

- Monitoring, Evaluation, Learning and Reporting
- Results Based Management (RBM) - Rapid Results Initiative (RRI)
- ISO Certification (Quality Management System)
- Ethics and Integrity

- Integrated Citizen Service Delivery Centers (One Stop Shops – Huduma Centers)
- National Values and Principles of Public Service
- Strategy and Change
- Knowledge Management

Performance Management: Responsible for the coordination and facilitation of performance Management and measurement for effective service delivery.

Responsible for;

- Co-ordinate Performance Contracting in the County public service;
- In Liaison develop the policy framework and advice on policy direction to facilitate Performance Contracting in the County;
- Provide technical support to Performance Contracting parties;
- Monitor performance to ensure that contracting parties are within the parameters of the agreed performance targets
- Sensitize/induct staff on the process of Performance Contracting;
- Provide logistical and technical support to Ad-Hoc Evaluation and Negotiation Task Forces;

Prepare and submit quarterly, biannual and annual progress reports on development and implementation of Performance Contracts to facilitate informed decision making

Table 3. 32: Sector Programmes 2026/27 - OCS

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
Programme Name: General Administrative Services						
Objective: To provide a conducive working environment						
Outcome: Improved Service delivery, staff working Environment						
General Administration and Support Services	Improved service Delivery	No. of Computers Printers & Other I.T Equipment to be procured	0	15no.computers & other I.T Equipment	4.5	NCCG
	Improved service Delivery by procurement of Office Furniture	No. of offices to be supplied with the Furniture & Fittings	0	6	3	NCCG
	Improved service delivery by procurement of office stationery	No. of offices to be supplied	3No.	7No.	3	NCCG
	Improved working Environment	% of Cleaning Materials Procured for Both City Hall & City Hall Annex	40%	100%	12.5	NCCG
	Improved working Environment by provision of cleaning services	No of sanitary bins supplied & serviced.	70%	100%	5	NCCG
	Increased productivity	No of seminars. No. of staff who have attended seminars	14 Seminars 300 No. staff	50No. staff	20	NCCG
	Boosted efficiency	No. of staff provided with uniform and protective gear.	150	300	5	NCCG
	Improved efficiency by provision of printing services	Work requisition & works order	20%	100%	10	NCCG
	Boosting of productivity & improved morale	No. of requests for meetings	50% of all request for provision of tea & refreshments during meetings made	100%	7	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Improved Performance by Skills development through Capacity building	No. of staff to be trained	30	300	5	NCCG
	A safer, healthier, and more supportive work place	No. Of staff Sensitized on drugs and substance. Sensitization report	0	250	5	NCCG
	Conducive working Environment by renting office space	No. of floors to be rented	5floors	5floors	55.2	NCCG
	Improved work environment by Rehabilitated Offices, washrooms and common areas In City Hall/Annex	BQS, % of work completed Inspection report Completion Certificate.	40%	70%	100	NCCG
	Improved working environment by external repainting of City hall	BQS, % of work completed Inspection report Completion Certificate.	0%	100%	15	NCCG
	Reduced utility overhead, carbon offset by solarisation	% of utility bill reduction	0%	60%	30	NCCG
	Enhanced protection by reroofing of City Hall	BQS, % of work completed Inspection report Completion Certificate.	30%	100%	40	NCCG
	Improved Communication by Upgrading of communication system at the committee room	BQS, % of work completed Inspection report Completion Certificate.	0%	100%	15	NCCG
Research and Policy Development	Research uptake Development of Nairobi City County research policy and SOPs	No. of researches %	30%	70%	10	NCCG
			30%	100%	6	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Dissemination of research findings for implementation	No of workshops	-	1	1	NCCG
	Research Field operations	No	2	10	3.2	NCCG
	Supervising identification, mapping institutions, organizations, agencies and individuals conducting research in the County	No	200	400	-	NCCG
	Stakeholder engagement	No partners with MOUS signed	3	6	1	NCCG
	Developing County Policy formulation structure	No	1	1	1	NCCG
	Monitor the status of policies	No of policies	16	20	-	NCCG
	Offer technical guidance in all matters related to research & policy in the County sectors	No of documents	16	20	-	NCCG
	Creation and maintenance of County Policy repository/reservoir for Nairobi City County	No	1	1	-	NCCG
	Develop a research and policy consultant pool	No	30	40	-	NCCG
	Establish research & policy units across the sectors in the County	No	10	10	-	NCCG
	Travel Costs (airlines, bus, railway, mileage allowances, etc.				3	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Accommodation Domestic Travel				2	NCCG
	Daily Subsistence Allowance				3	NCCG
	General Office Supplies (papers, pencils, forms, small office equipment etc	No			0.60	NCCG
	Procure workstations	No	2	4	0.60	NCCG
	Transend 2Tb External Hard disk	No	-	4	0.100	NCCG
	Smart Q Led visual display unit	No	-	1	0.400	NCCG
	HDMI cable for projecting	No	-	2	0.020	NCCG
	Canon EOS R 50 Digital Camera	No	-	1	0.200	NCCG
	Sand isk Extreme pro 1TB SDXC SD Memory Card	No	-	1	0.070	NCCG
	Other operations	No	-		3.000	NCCG
CEC (County Executive Committee) Secretariat	Coordination of CCEC and County Management Meetings	No. of regular CEC and County Executive Meetings held	77	90	8.000	NCCG
	Decision Implemented	No. of minute books produced No of cabinet decisions communicated, No. of follow ups made	100	120 No	2.000	NCCG
	Improved Productivity	No. of Board Conferences & Seminars (Local)	6	15 No	7.000	NCCG
		No of Board Conferences & Seminars (Abroad)	2	10 No	10.2	NCCG
		Training CEC-Secretariat staff and others	30	30 No	10	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned 2027/28	Targets	Resource Requirement (Ksh. in M's)	Source of fund
		General Office supplies	1	1		6	NCCG
		Catering and Hospitality services cleaning materials	1	1		2.3	NCCG
		Laptops, computers, printers and other I.T equipment	12	32 No		6	NCCG
	Procurement of furniture	No of offices provided with Furniture and fittings	2	5 No		2	NCCG
	Improved professionalism trough forums and professional bodies	No of staff No of forums	20 No	20		5.5	NCCG
	Cooperation Agreement – Joint Secretariat coordination (Special program)	IC Operations Unit: No. Offices partitioned	0	4		4	NCCG
		Project Monitoring, Reporting & Evaluation: ICT Equipment (Desktops, laptops, projector, printers, microphones + mixer, camera, smart screen, teleprompter & modems)	0	Various		14	NCCG
		Capacity Building: Board meetings, Conferencing, Trainings and Emoluments	0	4		6	NCCG
		Hospitality: Catering at meetings and	0	400pax		1	NCCG
		Other Expenditures: (project Branding & Media briefings)				3	NCCG
Records Management	Trained Staff/ Capacity building	No. of staff trained	100	200		5	NCCG
	Approved County Records policy	County Records policy approved	0	1		3	NCCG
	Records appraised	No. of records appraised	3,000	6,000		3	NCCG
	A County records retention schedule	Developed retention schedule	0	1		2	NCCG
	Records disposed	No. of records disposed	0	1000		1	NCCG
	Archival boxes procured	No. of archival boxes procured	0	1,000		1	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Branded folders procured	No. of branded folders procured	0	20,000	8	NCCG
	Departmental meetings held	No. of meetings held	8	10	1	NCCG
	Staff recruited	No. of staff recruited	1	6	6	NCCG
	Bulk filing cabinet procured	No. of bays procured	0	30	10	NCCG
	Offsite Archives Constructed	Percentage of Construction	0	1	105	NCCG
Programme Name: Performance Management and Public Service Delivery						
Objective: To promote employee productivity and accountability						
Outcome: Improved service delivery						
Reforms and Performance Management	Increased staff and productivity and accountability	Implemented/Developed Change Management program on Performance Management	1	1	10	NCCG
		No. of staff on performance contract	146	163	10	NCCG
		No. of performance contracting guidelines prepared	1	1	1	NCCG
		No. of signed performance contract documents	146	163	5	NCCG
		No. of monitoring reports analysed and submitted	6	6	5	NCCG
		No. of pre-negotiated, negotiated, vetted Performance contract documents	146	163	15	NCCG
		Mid-term Assessment conducted, report prepared and shared	1	1	5	NCCG
		End term Evaluation report prepared and shared with management	1	1	10	NCCG
	Increase Employees Growth/promotion	Performance reviews and benchmarking with best practice for continuous improvement	2	3	15	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
		Established and inducted performance management steering committee	1	1	5	NCCG
		No. of Recognized/sanctioned best/poor performers	5	5	10	NCCG
		No. of employees trained/sensitized	3000	10000	10	NCCG
	Automated performance management processes	Automated Performance management system	-	1	10	NCCG
		Procured ICT equipment installed	-	2	6	NCCG
		System uptime & support mechanism in place	-	1	10	NCCG
Monitoring and Evaluation	Monitoring and Evaluation of projects and service delivery	Number reports	4	5	4	NCCG
	Conduct RRI waves	Number of RRI waves	0	2	20	NCCG
	Leadership RBM Capacity building for staff	No. of staff trained	0	1000	5	NCCG
	Capacity building of M&E Officers	No. of staff trained	20	30	3	NCCG
	Automation of service delivery	Percentage of automation	10%	50%	10	NCCG
	Capacity building for Integrity Assurance Officers	No. of staff trained	0	30	7	NCCG
	Implementation of Leadership and Integrity and Staff Code of Conduct and Ethics	No. of staff signed	73	250	1	NCCG
	Corruption Prevention Awareness	No. of staff trained	3000	4000		NCCG
	Public Complaints resolution	No. of complaints resolved	30	50	1	NCCG

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement (Ksh. in M's)	Source of fund
	Institutional Values and principles (article 10 & article 232 of the constitution.	% of Framework developed document	20%	100%	2	NCCG
	Implementation of QMS (ISO Certification)	% of QMS implementation	10%	30%	6	NCCG
	Knowledge management	Percentage level of implementation	100%	100%	2	NCCG
	Strategy and Change	Percentage level of implementation	100%	100%	3	NCCG
	Policies Development	No. of policies developed	5	7	15	NCCG
	Policies implementation	No. of policies implemented	0	5	2	NCCG

Table 3. 33: Sector Projects 2027/28 - OCS

Sub Programme	Project name and	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
Programme Name: General Administrative Services									
General Administration and Support Services	Re-roofing of leaking roof and damaged ceiling at Main City Hall			60	Q2,Q3	BQS, % of work complete. Completion certificate.	100% Complete.	Ongoing	NCCG
	Refurbishment of City Hall Annex Phase III			100	Q2,Q3,Q4	BQS, % of work complete. Completion certificate.	Contract awarded	Ongoing	NCCG
	Renovation of MAIN CITY Hall Exterior	CITY HALL MAIN		110	Q2,Q3,Q4	BQS, % of work complete. Completion certificate.		Phased	NCCG

Sub Programme	Project name and	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
	Renovation of MAIN CITY Hall Interior	CITY HALL MAIN		80	Q2,Q3,Q4	BQS, % of work complete. Completion certificate.		Phased	NCCG
	Solarization of MAIN CITY Hall	CITY HALL MAIN		90	Q2,Q3	BQS, % of work complete. Completion certificate.		Ongoing	NCCG
Records Management	Construction of an off-site archive	CITY HALL MAIN		105		BQS, % of work complete. Completion certificate.		Ongoing	NCCG

3.11 WARD DEVELOPMENT PROGRAMME

The Nairobi City County Ward Development Fund was established in the year 2014 in line with Ward Development Fund Act, 2014. The Sector is domiciled under Finance and Economic Planning sector, which is headed by CEC Finance and Economic Planning.

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

Vision: To ensure equitable development within the 85No. Wards by developing quality social economic and physical infrastructure that sustainable and environmentally friendly to residents of Nairobi City County through equitable resource distribution, utilization and good governance.

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

Goal: To ensure equity through providing quality physical infrastructure within the 85No. Wards.

Mandates:

- i) Oversee the process of identification and prioritization of projects at the ward level
- ii) Management of ward-based project i.e. procurement process, execution and payment
- iii) Monitor the implementation of ward-based project

Sector Objectives

To ensure equal distribution of resources through providing quality physical infrastructure within the 85No. Wards.

Table 3. 34: Sector Programmes FY 2027/28 - WDP

Sub Programme	Key Outputs	Key Performance Indicator	Baseline 2025/26	Planned Targets 2027/28	Resource Requirement Ksh. in M's	Source of Fund
Programme Name: Ward Development Programme						
Objective: Ensure equity in implementation of development physical infrastructure within 85No. Wards						
Outcome: Implementation of Ward Development projects						
Ward Development Programme	Development across 85No. Wards	No. of projects implemented	133No. projects	85 No.	1,955	NCCG
Administration, planning and support services	Improved administration and coordination of service delivery, improved productivity	No. of annual work plan and budgets', No. of staff trained	100%	100%	100	NCCG

Table 3. 35: Projects FY 2027/28 - WDP

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
WDP	Construction of Road from Springfield to Lucky summer Level Two hospital	Lucky Summer Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Parking at Buruburu Flats 212 & 213, Laibon Garden Road, Laibon Lane, Mumbi Close, Bombea Court Road and Lishode Court Road within Harambee Ward	Harambee Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Mogra-Kihoto road and drainage system within Mathare North Ward	Mathare North Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Rehabilitation of Dr. Kakonge-British Road within Uthiru/Ruthimitu ward	Uthiru/Ruthimitu Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Rehabilitation of Jairo Awino and Kariokor flats estate Roads within Kariokor/Ziwani ward	Kariokor Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Nyamakima and Kwa	Kwa Njenga Ward	Site Clearance Earthworks	23	Q1-Q4	Percentage Completion	95% completion	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
	Nguruwe Roads within Kwa Njenga ward		Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture			Completion Certificates	1No. Completion Certificate		
WDP	Tarmacking of Buru buru Roads within Kariobangi south/Uhuru ward	Kariobangi south/Uhuru ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Restoration Chairman's Road within Kware ward	Kware Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Hope road Catholic to Engeza within Kwa Reuben Ward	Kwa Reuben Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Rehabilitation of Mathare and Teresa Roads and storm water drains within Kiamaiko ward	Kiamaiko Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Sunrise Estate Road within Upper Savannah ward	Upper Savannah Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
			Surfacing Road Furniture						
WDP	Construction of Kikuyu Close Road	Ngando ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Rehabilitation of Kibiku Road within Mihang'o Ward	Mihang'o ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of River Bank Assasi Road in Embakasi Ward	Embakasi Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Maria road, Kipipiri road and Seven Heaven road within Kayole Central ward	Kayole Central Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Tarmacking of Kabiro School road, Lutheran road, Muslim Makaburi road within Kabiro ward	Kabiro Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base &	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No.	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
			Subbase Surfacing Road Furniture				Completion Cerificate		
WDP	Construction of Power line road (masitima) and drainage system within Githurai Ward	Githurai Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Cerificate	NEW	NCCG
WDP	Construction of ACK-Cieko Shopping Centre road within Kasarani Ward	Kasarani Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Cerificate	NEW	NCCG
WDP	Rehabilitation and drainage improvement of Kiarie kihiu Road within Pangani Ward (Phase II)	Pangani ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Cerificate	NEW	NCCG
WDP	Construction of Mukarara to Waithaka link road within Waithaka ward	Waithaka	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Cerificate	NEW	NCCG
WDP	Construction of Kiambiu Road (Phase 3) within Eastleigh South ward	Eastleigh South Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Cerificate	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
WDP	Construction of Kayole Nyaura to Kona Market Road and Posta to kwa Chief roads within Kayole North Ward	Kayole North	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Simba Arati road within Gatina Ward	Gatina Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Muraba road (Phase 2) within Mutuini Ward	Mutuini Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Rehabilitation of Kianda access Road within Sarang'ombe ward	Sarang'ombe ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Rehabilitation of Waruku road and tarmacking of Tabere Close and Kauria close roads within Kileleshwa	Kileleshwa Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
			Surfacing Road Furniture						
WDP	Construction of Geonan Feeder Road, Pemwa Feeder Road, Supreme feeder Road in Dandora III Ward	Dandora III Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of 1. Upper Sidian(100m) 2. Lower Sidian(100m) 3. Immaculate centre (200m) 4. Upper Makara(100m) roads within Zimmerman ward	Zimmerman Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Molo-Imara SDA road and drainage within Imara Daima ward	Imara Daima Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Thugi court's Roads within Umoja 1 ward	Umoja I Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
WDP	Construction and upgrading of Musindi and Mwangi Riika lanes to Paving blocks standards within Ngara Ward	Ngara Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of road and drainage at NCC Inspectorate Training camp within Woodley Ward	Woodley Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Rehabilitation of Mukuyu/Bima road connecting roads(two) and Karura/garage Rubis road within Kahawa West ward	Kahawa West Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Seniors-Naivas road within Riruta ward	Riruta Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Upgrade of Roysambu Lumumba drive first Avenue to bitumen	Roysambu Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Temple-Club Village Road,Completion of	Kayole south	Site Clearance Earthworks Culverts & Drainage Works	23	Q1-Q4	Percentage Completion	95% completion 1No.	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
	Primerose road within Kayole South Ward		Quarry fill for Base & Subbase Surfacing Road Furniture			Completion Certificates	Completion Certificate		
WDP	Rehabilitation of Ruiruaka Crescent in Hamza Ward	Hamza/Maringo Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of ACCURATE-PROVIDE Road within Komarock ward	Komarock Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Guka Road MB31,Pst. Wambua Road MB24,Church Road MB4 and Mosque Road MB5 within Matopeni Ward	Matopeni Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of St. Stephen Chapel Road within Huruma ward	Huruma Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
WDP	Construction of Korogocho, Ngomongo Muthenya road	Korogocho Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Reckysa Road in Ngei Ward	Ngei Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction and Renovation of Feeder Roads In Mathare 4A in Utalii Ward	Utalii ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Muhoya Close, Braeside gradens Close and Apple Close within Kilimani ward	Kilimani Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Muiri Lane in Karen Ward	Karen Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Muratha Lane Within Kangemi Ward	Kangemi Ward	Site Clearance Earthworks Culverts & Drainage Works	23	Q1-Q4	Percentage Completion	95% completion 1No.	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
			Quarry fill for Base & Subbase Surfacing Road Furniture			Completion Certificates	Completion Certificate		
WDP	Rehabilitation of Muigai Kenyatta Road in Dandora 1 Ward	Dandora I Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Rehabilitation of Muringa Goodhope Hope Road in Githogoro Village in Karura Ward	Karura Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Tarmacking of Rurie and Kiangishiri Roads in Kahawa Ward	Kahawa Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Masai Estate Roads in Mugumoini Ward	Mugumoini Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
WDP	Construction of Full Gospel Road in Mountain View Ward	Mountain View Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Gakunga Road	Kawangware Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Road behind Mafiq Ark in Kariobangi North Ward	Kariobangi North Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Mufuli Avenue road, Uchuzi Naivas Court and Olive Court Road In South C Ward	South C Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Borehole court road (Zone 8) and radiant hospital to Manmin road in Umoja II Ward	Umoja II Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
			Surfacing Road Furniture						
WDP	Construction of Baraka Mungetho Link road In Mowlem Ward	Mowlem Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Arcrafe Kariadudu Road within Baba Dogo Ward	Baba Dogo Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Mosque Road Off Crescent road within Landi Mawe Ward	Landi Mawe Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Njiru Hospital Road	Njiru Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Mandazi Road From Kenpoly to Sinai within Viwandani Ward	Viwandani Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
WDP	Rehabilitation of Drainage System in Silanga within Nyayo Highrise Ward	Nyayo Highrise Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Vision Road in Ngundu Kamulu Location within Ruai Ward	Ruai Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Tarmacking of Kamwene Road and Tarmacking of Ndwaru Road - Kikuyu Link Road in Waithaka Ward	Waithaka Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Minto Abadere Road in Clay City Ward	Clay City Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Galole Road in Airbase Ward	Airbase Ward	Site Clearance Earthworks Culverts & Drainage Works Quarry fill for Base & Subbase Surfacing Road Furniture	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Constructions of a perimeter wall and paving of Mlango Kubwa clinic	Mlango Kubwa Ward	Site Clearance Earthworks Fill Works	23	Q1-Q4	Percentage Completion	95% completion 1No.	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
	compound within Mlango Kubwa Ward		Surfacing Works Substructure & Superstructure works for the perimeter wall			Completion Certificates	Completion Certificate		
WDP	Construction of New Eastleigh ECDE centre sports grounds in Eastleigh North ward	Eastleigh North Ward	Site Clearance Earthworks Fill Works Surfacing Works	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of a Sanitation block on the ground floor, and an equipped Social Hall on the upper Floor in Hospital Ward	Hospital Ward	Site Clearance Substructure Works Superstructure Works Doors & Windows Plumbing & Electrical installations Finishes	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Rehabilitation and Repainting of County Houses ,Construction of a swimming pool at New Pumwani ECDE Center in California Ward	California Ward	Site Clearance Substructure Works Superstructure Works Doors & Windows Plumbing & Electrical installations Finishes	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of level 2 hospital within Pipeline ward	Pipeline Ward	Site Clearance Substructure Works Superstructure Works Doors & Windows Plumbing & Electrical installations Finishes	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Spain Play ground in Madaraka estate within Nairobi West Ward	Nairobi west Ward	Site Clearance Earthworks Fill Works Culverts & Drainage Works Surfacing Works	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of modern shades and stalls at quarry road market and	Pumwani Ward	Site Clearance Substructure Works Superstructure Works	23	Q1-Q4	Percentage Completion	95% completion 1No.	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
	Construction of perimeter wall in Shauri Moyo dispensary within Pumwani ward		Doors & Windows Plumbing & Electrical installations Finishes			Completion Certificates	Completion Certificate		
WDP	Installation of canopies at Muthurwa market within Nairobi Central Ward	Nairobi Central Ward	Site Clearance Substructure works Superstructure Works	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Completion and Equiping of nairobi South Health Facility Maternity Wing	Nairobi South Ward	Site Clearance Substructure Works Superstructure Works Doors & Windows Plumbing & Electrical installations Finishes	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of Social Hall in Kitsuru Ward	Kitsuru ward	Site Clearance Substructure Works Superstructure Works Doors & Windows Plumbing & Electrical installations Finishes	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of ECDE Centre In Lower Savannah Ward	Lower Savannah	Site Clearance Substructure Works Superstructure Works Doors & Windows Plumbing & Electrical installations Finishes	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Construction of ECDE Centre In Dandora 1 Ward	Dandora 1 Ward	Site Clearance Substructure Works Superstructure Works Doors & Windows	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No.	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
			Plumbing & Electrical installations Finishes				Completion Certificate		
WDP	Supply, Delivery, installation and Commissioning of Street and public Lighting Within Dandora IV ward	Dandora IV Ward	Installation of 10M high mast poles installation of Lanterns Energizing	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Supply, Delivery, installation and Commissioning of Street and public Lighting Within Makina ward	Makina Ward	Installation of 10M high mast poles installation of Lanterns Energizing	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Supply, Delivery, installation and Commissioning of Street and public Lighting Within Lindi ward	Lindi Ward	Installation of 10M high mast poles installation of Lanterns Energizing	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Supply, Delivery, installation and Commissioning of Street and public Lighting Within Mwiki ward	Mwiki Ward	Installation of 10M high mast poles installation of Lanterns Energizing	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Supply, Delivery, installation and Commissioning of Street and public Lighting Within Laini Saba ward	Laini saba Ward	Installation of 10M high mast poles installation of Lanterns Energizing	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Supply, Delivery, installation and Commissioning of Street and public Lighting Within Makongeni ward	Makongeni	Installation of 10M high mast poles installation of Lanterns Energizing	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Certificate	NEW	NCCG
WDP	Supply, Delivery, installation and	Makongeni Ward	Installation of 10M high mast poles	23	Q1-Q4	Percentage Completion	95% completion	NEW	NCCG

Sub-Programme	Project Name	Location	Description of Activities	Estimated Cost	Time Frame	KPI	Targets	Status	Source of fund
	Commissioning of Street and public Lighting Within Makongeni ward		installation of Lanterns Energizing			Completion Certificates	1No. Completion Cerificate		
WDP	Supply, Delivery, installation and Commissioning of Street and public Lighting Within Umoja 1 ward	Umoja 1 Ward	Installation of 10M high mast poles installation of Lanterns Energizing	23	Q1-Q4	Percentage Completion Completion Certificates	95% completion 1No. Completion Cerificate	NEW	NCCG

3.12 THE COUNTY PUBLIC SERVICE BOARD (CPSB)

The County Public Service Board (CPSB) is established under section 57 of the County Governments Act, 2012 as a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. The functions of the CPSB are provided for in Section 59 (1) of the CGA as to:

1. Establish and abolish offices in the county public service;
2. Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
3. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
4. Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
5. Promote in the county public service the values and principles referred to in Articles 10 and 232;
6. Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
7. Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
8. Advise the county government on human resource management and development;
9. Advise county government on implementation and monitoring of the national performance management system in counties and;
10. Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

The Board currently consists of a chairperson, three (3) members and a Board Secretary who are supported by seventeen (17) members of secretariat to carry out its functions.

Vision

A Professional and Sustainable Public Service.

Mission

To attract, enable, retain, and inspire a Professional and result oriented Public Service.

Goal

Enhancing Excellence in County Public Service through promotion of National Values and Principles.

Strategic Objectives

- i. Promote National Values and Principles in the County Public Service.

- ii. Establish and develop a skilled and adequate work force in the County Public Service.
- iii. Skills enhancement among the County Public Service through training and development.
- iv. Exercise disciplinary control.
- v. Make recommendations to the salaries and remuneration commission.
- vi. Boost morale among County Public Service.
- vii. Improve Positive work ethics in County Public Service.

Table 3. 36: Sector Programmes FY 2027/28 - CPSB

Sub-Program	Key Outputs	KPI	Baseline 2025/26	Target for 2027/28	Resource Requirement Kshs in M's	Source of Funds
General Admin, Planning and Support Services	Recruitment	No. of staff recruited	4731	5000	60	NCCG
	Promotions/appeals	No. of staff Promoted	0	1000	10	NCCG
	Confirmation of staff in permanent and pensionable terms	No. of staff confirmed	2959	5000	10	NCCG
	Disciplinary Control	No. of cases completed	114	150	10	NCCG
	Human Resource Policies	No. of policies developed	2	3	45	NCCG
	Sensitization sessions held	No. of sessions	0	17	45	NCCG
	Engagement sessions with different stakeholders	No. of engagements	7	10	20	NCCG
	Workload Balance / analysis	Workload distribution ratio	0	10 sectors	80	NCCG
	Headcount metrics	Headcount of all staff	0	10 sectors	50	NCCG
	Trained staff	No. of trainings	5	7	40	NCCG
	Verification of academic certificates	No. of employees academic certificates verified	0	100% compliance	70	NCCG
	Staff Van	No of staff van purchased	0	1	9	NCCG
	Utility Vehicles	No of utility Vehicles Purchased	0	3	27	NCCG

3.13 NAIROBI CITY COUNTY ASSEMBLY

The Nairobi City County Assembly is established pursuant to section 176 of the Constitution of Kenya. Article 185(1) of the constitution vests the legislative authority of a County Government on its County Assembly. The mandate of county legislatures is summarized in three major functions;

- a) Legislation
- b) Representation
- c) Oversight

Vision

To be the most efficient, effective and accountable legislature

Mission

To advance good governance through robust legislation, prudent oversight and accountable representation for the people of Nairobi

Strategic Goals

- Facilitating an effective and efficient Assembly
- Creating a diverse, inclusive, effective and efficient working Assembly
- Creating and securing the future of the Assembly

Strategic Objectives

1. Facilitate the Assembly for effective and efficient legislation, representation and oversight
2. Enhance automation of Assembly operations
3. Enhancing Assembly capacity to deliver on its mandate through Human Capital
4. Financial stewardship
5. Automate CASB operations
6. Infrastructure
7. Effective administrative support for CASB and County Assembly
8. Enhance work environment and culture
9. Enhance ICT infrastructure
10. Conduct research on NCCGA policies and legislations
11. Develop new and review Key Policies
12. Improve Stakeholder Engagement & Public

Strategic Priorities FY 2027/2028 - NCA

Sub Programme	Key Outputs	KPI	Baseline 2026/27	Planned Targets 2027/28	Resource Requirement Ksh. in M's	Source of fund
Programme Name: Legislation, Oversight and Representation						
Objective: To advance good governance through robust legislation, prudent oversight and accountable representation for the people of Nairobi						
Outcome: To be the most efficient, effective and accountable legislature						
		Number of bills,	7	6	Recurrent	931 NCC

Sub Programme	Key Outputs	KPI	Baseline 2026/27	Planned Targets 2027/28	Resource Ksh. in M's	Requirement	Source of fund
Legislation and Representation	To enhance the legislative process in the Assembly	Number of motions	55	70	MVR benefits	274	
		Number of petitions	5	6			
		Number of papers laid	95	100			
		Number of Statements	40	65			
		Number of Legislative Proposals	15	20			
		Number of Messages	2	3			
Committee Services	To improve on the Oversight function of the Assembly	Number of summons of sector heads	180	185	Recurrent	141	NCC
General Administration and Support Services	To develop and operationalize effective management structures, systems, policies and procedures	Number of completed capital projects	8	3	Recurrent	885	NCC
					Development	2,975	
Total					5,206		

CAPITAL PROJECTS

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
General Administration and Support Services	Construction of Ward Offices	65 Wards within Nairobi County	Construction of ward offices for the elected offices	975	Q2-Q3	Number of ward offices constructed @15M each	65	Ongoing/Final Phase	NCC
	Renovation of Assembly offices	Nairobi Central Ward	Renovation of the County Assembly offices	50	Q2	Well renovated and operational decent offices	1	Ongoing/Final Phase	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost Ksh. In M's	Time frame	KPI	Targets	Status	Source of fund
	Acquisition of County Assembly complex	Nairobi Central Ward	Acquisition of County Assembly complex	1,950	Q3-Q4	Well-furnished and equipped office block	1	Ongoing/Final Phase	NCC
TOTAL				2,975					

3.14 NAIROBI WATER AND SEWAGE COMPANY

Sector Overview

NCWSC's Vision: To be a World-Class Provider of Sustainable Water and Sewerage Services.

NCWSC's Mission: To provide sustainable reliable quality water and sewerage services that delight customers in Nairobi City County and its environs.

Goal: Provide reliable, safe, affordable and sustainable water supply and sanitation services.

Objectives: (Consistent with the themes in NCWSC's sixth Strategic Plan for the period 2024/25 – 2028/29

- i. Increasing water production capacity from 525,600 m³/day to 1,200,000 m³/day and enhancing potable water coverage from 79% to 92%.
- ii. Expanding sewerage coverage from 49% to 70% and increasing sewage treatment capacity from 194,000 m³/day to 675,000 m³/day.
- iii. Reducing non-revenue water from 48% to 30%.
- iv. Enhancing corporate governance and institutional capacity.
- v. Strengthening climate change adaptation, mitigation, and resilience.
- vi. Enhance sustainability and revenue growth from Ksh.10.95Bn to Ksh.24.41B

Proposed Sector Programmes

Programme 1: Water Supply Management

Objective: Increase own water production from 181.13 million m³ in FY 2025/26 to 183.4 million m³ in FY 2026/27 and 192 million m³ in FY 2027/28 while expanding the water distribution network, improving water quality compliance, and increasing access to safe and reliable water services. The Strategic Plan aims to increase potable water coverage from 79% to 92% over the plan period

Outcome: Improved water security, increased water coverage, expanded distribution infrastructure,

and enhanced service reliability through sustainable water production and efficient network expansion

Sub Programme	Key Outputs	KPI	Baseline 2025/26	FY 2026/27 Target	FY 2027/28 Target	Resource KSh M	Source
Water Production	Increased treated water	Million m3 produced	181	183.4	192	3,935	NCWSC/Partners
Water Distribution	Network expanded	Km constructed	67	120	180	500	NCWSC/Partners
Infrastructure Rehab	Facilities rehabilitated	Projects	8	12	15	920	NCWSC/Partners
Water Quality	Compliance	%	99	100	100	50	NCWSC/Partners
Water coverage	Increased number of households served with potable water	%	79	80	92	Included under Water Distribution Programme	NCWSC/Partners

Programme 2: Wastewater Management

Objective: Increase sewer network coverage, wastewater treatment capacity and trade effluent compliance through expansion of sewer infrastructure, rehabilitation of wastewater treatment plants, and improved environmental compliance. The Strategic Plan aims to increase sewerage coverage from 49% to 70% and treatment capacity from 194,000 m³/day to 675,000 m³/day

Outcome: Expanded sewer services, improved wastewater treatment, enhanced environmental protection, and increased public health outcomes.

Sub Programme	Key Outputs	KPI	Baseline FY 2025/26	Target FY 2026/27	Target FY 2027/28	Resource (Ksh M)	Source of Funds
Sewer Expansion	Sewer network expanded	Kilometres of sewer network constructed	33km	31.1km	33km	1,659	NCWSC / Development Partners
Wastewater Treatment	Wastewater treatment plants upgraded	Number of treatment plants upgraded	2	3	4	1,539	Development Partners
Trade Effluent Management	Compliance with trade effluent discharge standards improved	Trade effluent compliance (%)	90%	95%	100%	20	NCWSC / Development Partners
Sewer coverage	Increased number of households served with	Sewer Coverage (%)	54%	60%	65%	Included under Sewer Expansion	NCWSC / Development Partners

Sub Programme	Key Outputs	KPI	Baseline FY 2025/26	Target FY 2026/27	Target FY 2027/28	Resource (Ksh M)	Source of Funds
	sewerage services					Programme	

Programme 3: NRW Management

Objective: Reduce Non-Revenue Water from 52% in FY 2025/26 to 45% in FY 2026/27 and 42% in FY 2027/28 through network rehabilitation, smart water technologies, pressure management, leak detection, district metered areas (DMAs), and improved commercial

Outcomes: Reduced physical and commercial water losses, improved water availability, enhanced revenue assurance, and increased operational efficiency.

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Target FY 2026/27	Target FY 2027/28	Resource KSh M	Source
Network Rehab	116 km rehabilitated	Km	0	90	116	225	NCWSC/Partners
NRW Reduction	NRW reduced	%	50	45	42	300	PPP

Programme 4: Institutional Capacity, Governance, Technology & Research

Objective: Strengthen institutional capacity through digital transformation, modernization of ICT infrastructure, enhancement of Research, Development and Innovation (R&D), and continuous development of staff competencies to improve operational efficiency and organizational performance. The Performance Contract includes mandatory digital transformation initiatives, enterprise architecture, API inventory, business process re-engineering, AI-enabled NRW monitoring, and an R&D framework.

Outcome: A digitally enabled, innovative, and resilient utility with modern ICT systems, strengthened research capability, improved governance, and a highly skilled workforce.

Sub Programme	Key Outputs	KPI	Baseline FY 2025/26	Target FY 2026/27	Target FY 2027/28	Resource (Ksh M)	Source of Funds
ICT Modernization	Enterprise systems modernized	Enterprise systems implementation (%)	85	92	100	775	NCWSC
Fleet Modernization	Operational fleet modernized	Fleet upgraded (No.)	Current	50% of Annual Programme	Annual target achieved	388	NCWSC

Sub Programme	Key Outputs	KPI	Baseline FY 2025/26	Target FY 2026/27	Target FY 2027/28	Resource (Ksh M)	Source of Funds
Research, Development & Innovation (R&D)	Research, development and innovation projects implemented	Number of R&D projects	3	5	8	45	NCWSC
Institutional Capacity Development	Organizational capacity strengthened	Number of staff trained/certified in digital, technical and leadership competencies / Capacity development programme implemented (%)	1433	2000	2700	Operational	NCWSC / Development Partners

Programme 5: Climate Change & Future Proofing

Objective: Strengthen climate resilience through renewable energy, energy efficiency, wastewater reuse, climate financing, and carbon market initiatives to support sustainable water and sanitation services.

Outcome: Reduced carbon footprint, improved energy efficiency, increased climate resilience, and diversified climate financing.

Sub Programme	Key Outputs	KPI	Baseline 2025/26	Target FY 2026/27	Target FY 2027/28	Resource KSh M	Source
Renewable Energy	Projects	No.	2	3	5	514	Climate Finance Partners
Energy Efficiency	Savings	%	10	18	25	120	NCWSC
Wastewater Reuse	Facilities	No.	0	1	2	4	Partners
Carbon Markets & Climate Finance	Carbon credits generated	tCO ₂ e verified / Revenue (KSh M)	0	Registration & MRV Established	Establish programme	20	Carbon Markets / Climate Finance

Programme 6: Finance & Resource Mobilization

Objective: Strengthen financial sustainability by increasing billed revenue, improving collection efficiency, enhancing debt recovery, implementing cost-reflective tariffs, and mobilizing alternative financing.

Outcome: Improved liquidity, enhanced revenue growth, increased investment capacity, and sustainable financing for infrastructure development

Sub Programme	Key Outputs	KPI	Baseline FY 2025/26	Target FY 2026/27	Target FY 2027/28	Resource (Ksh M)	Source of Funds
Revenue Collection	Collect 100% billed revenue	KShs Bn	13.604	22.148	22.6	Operational	NCWSC
Revenue Collection Efficiency	Improved revenue collection efficiency	Collection efficiency (%)	98	98.5	99	Operational	NCWSC
Debt Management	Reduced outstanding receivables and improved cash flow	Trade & Other Receivables (KSh Bn)	3.609	3.119	2.70	Operational	NCWSC
Tariff and Cost Recovery	Improved financial sustainability and recovery of operating costs	OPEX Cost Coverage (%)	123%	132%	141%	Operational	NCWSC / WASREB
Alternative Financing & Partnerships	Additional funding mobilized	Value of financing mobilized (KSh Billion)	0.314	0.352	0.548	Operational	PPPs / Development Partners
Pending Bills/Payables Management	Reduced outstanding obligations and improved liquidity	Outstanding Pending Bills/Payables (KSh Bn)	6.200	5.952	5.664	Operational	NCWSC

Projects FY 2026/27

Sub Programme	Project	Location	Key Activities	KPI	Status	Source of funds
Water Production	Mataara–Ngethu Raw Water Pipeline	Countywide	Pipeline and associated works	% completion	Ongoing	Partners
Water Supply	Bulk Water Purchase	Countywide	Purchase bulk treated water	Million m ³	Ongoing	NCWSC/NCC
Water Distribution	Distribution Network Expansion	Countywide	Construct water pipelines	Km constructed	Ongoing	NCWSC/Partners
Sewer Expansion	Sewer Network Expansion	Countywide	Construct sewer lines	Km constructed	Ongoing	NCWSC/Partners

Sub Programme	Project	Location	Key Activities	KPI	Status	Source of funds
NRW Management	Pipeline Rehabilitation	Countywide	Rehabilitate priority network	Km rehabilitated	Ongoing	NCWSC/Partners
ICT	Enterprise ICT Modernization	Countywide	ERP, GIS, cybersecurity, data systems	%/milestones	Ongoing	NCWSC
R&D	Research for Development	Countywide	Applied research and innovation	Projects	Ongoing	NCWSC/Partners
Climate	Renewable Energy	Countywide	Solar, hydro and biogas interventions	Projects	Ongoing	Climate Partners

Proposed projects 2027/28

Sub Programme	Project	Location	Key Activities	Cost (KSh M)	KPI	FY 2027/28	Status	Cross-Cutting Theme	Source
Water Production	Mataara–Ngethu Raw Water Pipeline	Countywide	Construct pipeline & treatment works	1,500	% completion	100 %	Ongoing	Climate resilience	Partners
Water Supply	Bulk Water Purchase	Countywide	Purchase bulk treated water	1,380	Million m ³	45.99	Ongoing	Water security	NCC
Water Distribution	180 km Network Expansion	Countywide	Construct distribution pipelines	500	Km	180	Ongoing	Universal access	NCC/NCWSC
Water Treatment	Backwash Recycling Systems	Kabete/Ngethu/Sasumua	Rehabilitation	700	Systems	3	Ongoing	Green economy	Partners
Sewer	150 km Sewer Expansion	Countywide	Construct sewer network	622	Km	150	Ongoing	Public health	NCC/NCWSC
Wastewater	Ruai & Kariobanji WWTP Upgrade	Ruai/Kariobanji	Upgrade treatment plants	1,539	Plants	2	Ongoing	Circular economy	Partners
NRW	116 km Pipeline Rehabilitation	Countywide	Rehabilitate water pipelines	225	Km	116	Ongoing	Water conservation	NCC/Partners

Sub Programme	Project	Location	Key Activities	Cost (KSh M)	KPI	FY 2027/28	Status	Cross-Cutting Theme	Source
ICT	Enterprise ICT Modernization	Countywide	ERP, GIS, DC and cybersecurity	775	Systems	100 %	Ongoing	Digital transformation	NCWSC
Fleet	Fleet Modernization	Countywide	Acquire/replace operational fleet	388	Fleet programme	Annual target	Ongoing	Operational efficiency	NCWSC
R&D	Research for Development	Countywide	Applied R&D and innovation projects	45	Projects	8	Ongoing	Innovation	NCWSC
Climate	Renewable Energy Programme	Countywide	Solar, hydro and biogas	514	Projects	5	Ongoing	Green economy	Climate Funds

CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

This chapter provides the county's institutional arrangement and their specific roles towards implementation of the ADP. In addition, the chapter presents the resource mobilization and management framework, asset management, and risk and mitigation measures.

4.1 Implementation Framework

This section provides the institutional framework of the County including and the roles of all stakeholders in implementation the ADP 2026/27. The framework indicates the County Government's institutional arrangements and demonstrates linkages with national government departments at the county level, as well as other key stakeholders.

Table 4. 1: Implementation Framework

Sector/Institution	Role in Implementation of the ADP
County Executive Committee	Preparation and submission of the ADP to the county assembly for approval and submission to external regulatory offices of the national treasury and office of the controller for Budget
County Assembly	Approval of the ADP
County Government Departments	Policy making, planning and budgeting, monitoring and evaluation, performance management, human resource management for the implementation of the ADP
County Planning Unit	To coordinate county planning and development and monitoring the implementation of the ADP.
Other National Government Departments and Agencies at the county	Coordination security management, coordination national Government functions and delivery of services, facilitating conflict management and peace building, mobilizing National government agencies for the ADP programs that are implemented by the National Agencies at the County level.
Development Partners	Offer through budgetary as well as technical support towards the implementation of the programs/ projects in the ADP
Civil Society Organizations	A source of information for both citizens and Government; engage in advocacy and offer alternative policies for County Government as well as partner with the County Government in ADP programs/project implementation
Private Sector	Offer technical support towards the implementation of the programs/ projects in the CIDP
General public and beneficiary populations	Offer insights during needs identification in the planning process and support implementation of projects through PMCs

4.2 Implementation Modalities

Before and during implementation of programmes and projects contained in the CADP, the county will conduct due diligence that involves;

- a) Undertake visits to project areas to understand local contexts
 - b) Identify project stakeholders
 - c) Ensure contractors and third parties undertake due diligence and obtain required permissions and permits
 - d) Mobilize relevant inputs and resources to initiate activities to deliver outputs;
 - e) Conduct oversight - Perform field visits, audits and evaluations;
 - f) Prepare an implementation plan elaborating mechanisms for;
 - Involvement of relevant government agencies or private sector for technical expertise in the design, oversight and quality assurance for the project.
 - Multi-stakeholder engagement strategy - to help deliver project activities quickly, for small interventions, to support upstream policy results, test innovations or respond to crises.
 - Institutional effectiveness- management of inputs (data, staff, facilities, ac-) that strengthens the project Management abilities to contribute to results.
 - Financing modalities
- a) Prepare a Multi-year work Plan to guide implementation, including procurement planning.

4.3 Resource Mobilization and Management Framework by Sector and Programme

Table 4. 2: Summary of Resource requirement by sector and Programme

Sector	Programme	Sub-Programme	Amount(Ksh.M's)
Finance and Economic Planning	P1: Nairobi Revenue Administration	Revenue Mobilization	90
	P2: Public Financial Management	Accounting Services	83.9
		Asset Management	416
		Debt Management	30
	P3: Economic Policy formulation and Budget management	Budget and expenditure Management	170
		Economic And Fiscal Policy Formulation	251.5
		County Statistics	33
		Public Investment Management	46
		Public Private Partnership	45
	Total		1,165.4
Mobility & Works	P1: Roads & Drainage	Roads And Drainage	12,050.00
	P2. Mobility	Public transport	2,500.00 ¹
		Traffic and parking Management	5,600
		Mechanical and fleet management	683

¹ This figure doesn't include the Ksh. 200B world bank grant on public transport
 CADP 2027/28

Sector	Programme	Sub-Programme	Amount(Ksh.M's)
	P3. Structural works	Structural Engineering Services	130
		Building Works Services	26
	P4. Energy and Lighting	Electrical Engineering Services	850
	P 5. Administration	Administration	400
	Total		19,739
Health Wellness & Nutrition	P1: Public Health	HIV/Tuberculosis/Malaria and other communicable disease	312.00
		Environmental Health Services Total	401
		Public health emergencies	167
		Health Policy, Planning & Health Financing	100
		Coroner Services	155
		Public Health Total	1,135.00
	P2: Nutrition, Wellness and School Feeding	Wellness	35.00
		Nutrition	80.00
		School Feeding	1,225.00
		Nutrition, Wellness & School Feeding Total	1,340.00
	P3: Medical Services	Primary Healthcare Services	70
		RMNCAH	146
		NCDs	135
		Clinical Services	540
		Research and development	36
		Medical Services Total	927
	P4: Health Facilities	Health Products and Technologies	1,200.00
		Facility improvement	6,650.00
		Medical engineering	30
		Health Facilities Administrative Services	65.00
		Total Health Facilities	7,945.00
	P5: General Health Administration Headquarters	Human Resources for health	9,524.00
		General Health Administration Headquarters	517.00
		Total	10,041.00
	Total		21,386.00
Business and Hustler opportunities	Cooperatives	Cooperative Development	25.6
		Cooperative Audit	30
	Markets & Trade	Market And Trading Services	5,151.95
		Trade And Industry	2,104
		Weights And Measures	145
		Trade Licensing	210

Sector	Programme	Sub-Programme	Amount(Ksh.M's)
	Business & Hustler Opportunities'	MSMEs	636
		Gaming, betting and lotteries	195
		Liquor Licensing	400
	Administration, planning Services	Support services	872
	Total		9,769.55
Innovation and Digital Economy	General ICT Administration Support	Planning And support Services	152
		ICT Infrastructure	319
	Smart Nairobi	Information Security	222
		E-Government	304
	Digital Economy and Startups	Systems Security	45
		Startups	919
		Digital	32
		E-Learning	33
	Total		2,026
Green Nairobi	Environment Management and Protection	General Administration	238.00
		Solid Waste Management (collection And Transportation	5,372.00
		Solid Waste Management (Final Disposal)	1,971.00
		Beautification, Recreation and Greening Services	2,231.64
		Environmental Monitoring Compliance and Enforcement	113
		Climate change and air quality	509
		Total	10,434.64
	Water And Sanitation	Water Resource Management	185
		Water Services	116
		Sanitation Services	246
	Food Agriculture and Natural Resources	Administration Planning and Support Services	673.5
		Crops Development	29.11
		Livestock Recourses management and development	51.5
		Fisheries development	18.83
		NAVCDP	155
		veterenary services	132.6
		Food systems And Surveillance services	83.9
		Forestry And Agriculture Land use	38.8
	Total		11,617.88
	Administration	PPPPCS Head quarters	140

Sector	Programme	Sub-Programme	Amount(Ksh.M's)
Inclusivity, Public Participation and Customer Service	Public Participation, Citizen Engagement and Customer Service	Public Communications	330.2
		Public Participation	67
		Customer Services	205
	City Culture, Arts and Tourism	City Culture and Arts	790
		Tourism	221
	Gender and Inclusivity	Gender and Disability	359.35
	Total		2,112.55
Talent, Skill development and Care	Early Childhood Development and Vocational	ECDE	115.5
		Co-Curricula	20
		Bursary And Scholarship	859.5
		Quality assurance	5
		Capacity strengthening	15
		Conducive Learning Environment	480
	Vocational Education and Training	Vocational education and training	137
	Social Services	Children And Rehabilitation Services	179
		Family And Social Welfare	175
		Control Of Drugs and Pornography	13
		Community Development	51
			42
	Youth, Talent and Sports	Youth Affairs	31.6
		Talent And Recreation Services	212.9
		Sport Development	142
		Library And Information Services	9.4
	Total		2,487.5
Built Environment	General Administration	Administration And Support	159
	Urban Development Planning	Planning compliance And Enforcement	870
		Development Management	175
		Urban policy Research	1395
	Housing & Urban Renewal	Housing	362
		Urban Renewal	2601
		Building Services	37
	Lands	Lands Survey	85
		Valuation And Rates	380
		Geographic Information System	187
		Land Administration	190
	Total		6441
		Human Resource Management	620.1

Sector	Programme	Sub-Programme	Amount(Ksh.M's)
Boroughs, Administration & Personnel Public Service	Public Service Management	Employee Welfare And wellness	3,415.60
		Employee benefits and Compensation	5,706
		Human Resource Development	1,102.20
		Administration And Support	259.3
	Boroughs & sub-county	Administration	442
		Coordination of Boroughs and Sub counties	633.42
	Security & Compliance	Inspectorate	551.60
		investigation	95
		Community Policing	35
	Disaster Management & Coordination	Administration	83.00
		Fire Rescue Services	2,037
		Disaster Ambulance services	337
		Disaster Risk Reduction	2,207
		Training and innovation	3,267
		Emergency fund	500
	Audit and risk management	Audit Services	184
	Office of county Attorney	Legal Services	836
	Office of Governor & the Deputy Governor	County Governance	342.6
		External Resource Mobilization	109
		Intergovernmental Relations and Collaboration	80
	Office of county secretary & Head of Public Service	Administration	183
	Total		23,025.82
Ward development Programme	Ward development Programme	Ward development Programme	2,125.00
County public service board	County Public Service Board	County Public Service Board	524
Nairobi City County Assembly	Legislation, Oversight and Representation	Administration and Support	5,206
Nairobi water and sewerage company			11,014
Total			118,639.70

4.3.2 Revenue projections

The projected total revenue for the year 2027/28 is Ksh. 47.67 Billion. This is majorly from key source of revenue; Own source revenue (Ksh. 21.94 B), Equitable share (22.33 billion) and conditional grants as shown on table 4.3.

Table 4. 3: Revenue projection by revenue stream (Ksh. M's)

REVENUES BY STREAM	2027/2028 in M's
Rates	6,857.16
Parking Fees	3,207.16
Single Business Permit	3,407.16
Building Permits & Approvals	3,484.71
Billboards and Adverts	1,440.36
Rental Houses	773.76
Fire Inspection Cert	147.16
Food Handlers Cert	440.46
Markets	729.32
Other incomes	1,448.98
Total Own Source Revenue	21,936.26
Equitable share	22,335.56
World bank to finance locally led climate action plans (FLLoCA)	
Liquor Board Revenue	500.00
Hospitals/Nairobi Funeral Home	2,900.00
NAVCDP	
KDSP	
KUMIP (Kenya Urban Mobility Improvement Project)	
TOTAL REVENUE	47,671.82
Nairobi water and sewerage company	11,014

4.3.3 Estimated Resource Gap

The projected resource gap for the FY 2027/28 stands at Ksh. 60.07 B. The full implementation of this plan will call for a concerted effort with other development partners, including the national government and all stakeholders. The county will also leverage on other financing options including PPP's, Joint ventures, grants and infrastructure/green bonds to bridge the resource gap.

Table 4. 4: Resource gap

Requirement (Ksh. M's)	Revenue Projection (Ksh. M's)	Variance (Ksh. M's)
118,639.70 ²	58,755.82 ³	59,883.88

² Includes Ksh. 11B for implementation of NWSC projects in 2027/28

³ Includes Ksh. 47.67B from NCCG revenues and Ksh. 11B from NWSC allocation towards development expenditure
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4.4 Risk Management

Table 4. 5:Risk Management

Risk Category	Risk	Risk Implication	Risk Level	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization Strategies
		Huge pending bills	High	
Technological	Cyber security Risk	Breach of valuable information	High	Investment in cyber security risk management
	Outdated Smart Applications	Security breaches	High	Installation of intrusion detection systems
	Unsupported obsolete technology	Failure of ICT Devices	High	Provision of financial resources for Technology upgrades
Environmental risks	Floods	Degrading of roads Sweeping away of bridges High rate of electrical failures	High	High resilience to the risks
	Climate change	Low agricultural production and productivity	High	
Organizational	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Timely recruitment
Economic	Exchange rate fluctuation	Currency devaluation	Medium	Import /export controls
Compliance Risk	Obsolete and conflicting laws and regulations Political interference	Increase in litigation cases Lack of public trust	Medium	Review of legal framework Collaboration with the stakeholders

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1 Performance indicators

Table 5. 1: County key Performance indicators

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
Roads and Stormwater Drainage	Km of storm water drainage constructed	22.28	140
	Km of common service ducts developed	0	8
	Km of roads paved	22.28	60
	Km of road gravelled	21.01	60
	Km of roads maintained	12.01	100%
	Km of roads and storm water drains maintained	39.22	100%
Building Works	Percentage of facilities & buildings maintained	25%	100%
Electrical Engineering Services	Number of lighting fixtures installed	72,927 new Lights	73,927 new Lights
	Percentage of lighting fixtures maintained	30% Maintenance level	30% Maintenance level
	Percentage of attended fault cases	100% attendance of reported fault cases	100% attendance of reported fault cases
Structural Engineering Services	No. of footbridges constructed,	2	7
	Number of motorable bridges constructed,	4	8
	Number of constructed box culverts,	2	5
	Percentage of maintained and repaired footbridges,	0	100%
	Percentage of maintained and repaired motorable bridges,	0	100%
	Percentage of maintained box culverts	0	100%
	No. of software acquired,	0	4
	No. of non-destructive equipment acquired,	0	4
Traffic & Parking Management	No. of road safety audits carried out	Nil	12
	No. of policies developed	Nil	1
	No. of traffic and parking regulations completed	5 No.	Nil
	% level of completion of establishment of traffic data collection center	Nil	15%

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	% level of completion in implementation of road Safety Interventions	Nil	100%
	Km of roads marked and number of traffic signs installed	20km roads marked and 10No. traffic signs	100km roads marked and 300No. traffic signs
	Number of streets reorganized/ Converted to One Way	7 No.	10 No.
	Number of off-street parking facilities automated	Nil	5
	% level of completion in Development of Multi-level Car Park at Sunken Car Park	Nil	1
	Number of parking developed	Nil	2,500
Public Transport	No of plans developed	1	1
	No. of policies/ regulation developed	6	6
	No of systems developed	1	1
	Public transport facilities	18 No.	20
	Area of NMT developed	24760 m2	40,000
	Implementation of bus route network plan	1%	20%
	Nairobi mass transit system	0	20
Mechanical and Fleet Management	No of plans developed	0	1
	No. of policies/regulation developed	0	1
	Refurbishment of garage	0	1
	No. of vehicles and plant rehabilitated	Nil	10
	Production of asphalt concrete	100%	100%
	Fueling of county fleet	100%	100%
	Installation fleet management system	100%	100%
HEALTH, WELLNESS AND NUTRITION			
HIV/AIDS	HIV Prevalence Rate	4.20%	<3%
	Number of Persons tested for HIV	873,060	951,635
Tuberculosis	TB cure success rate (%)	99%	100%
Malaria and other communicable diseases	% The number of malaria cases per 1,000 people per year	99%	100%
Public Health Emergencies	# of people (travelers) vaccinated as per international travel health regulations	16,540	18,029
	# of suspected cases screened and investigated promptly as per standard guidelines	134,560	146,670
	# of Health messages designed distributed and disseminated	24,628	26,845
	% of schools visited	98%	100%

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	# of functional community Health Units	796	800
	# of persons referred from community health Unit to facility	87,550	100,000
	No. of MoUs reviewed and signed	50	55
Environmental Health/ Public Health	# of premises inspected and have met minimum requirement on hygiene and sanitation	31,167	33,972
	# of food and water samples taken for laboratory analysis	3,619	3,945
	# of food handlers examined and issued with medical certificates	251,350	273,972
	# of Households with access to safe water	4,269,756	4,654,034
	# of villages with reduced Open defecation	41	45
	# of workplaces audited and have complied with occupational health and safety regulations	497	542
	# of Premises fumigated	2,212	2,411
	% of health facilities safely managing their medical wastes	90%	100%
	% of health facilities implementing infection prevention and control as per the standards	98%	100%
Health Planning & Financing	# of MTEF reports developed, validated and disseminated	1	1
Health Policy and Regulations	# of health legislation and policy documents formulated	4	4
Coroner Services	# of bodies admitted, preserved, postmortem conducted and released for disposal	12,131	13,223
Wellness	#seeking personalized wellness risk assessment	1,508	1,644
Nutrition	% of children under 5 years underweight	5%	<3%
	% of pregnant women receiving Iron Folate for at least 90 days	98%	100%
	% children aged 6 - 59 months receiving Vitamin A supplements twice a year	68%	100%
	% infants 0-6 months on exclusive breastfeeding	62%	100%
School feeding Program	% of school going children provided with school meals through the Dishi na County school feeding program for public ECDE learners and pupils in primary school and Junior secondary schools	98%	100%
	# of school going children with nutrition status assessed bi-annually	98%	100%
Primary Healthcare Services upscaled and provided	# of community health units linked to primary care networks	227	247
	# of functional primary care networks	11	12
RMNCAH (Family health) services and accessible to all women of reproductive age	No. deliveries conducted by skilled attendant	141,594	154,337
	No. of women of reproductive age receiving family planning services	550,197	599,715
	No. of preterm and low birth weight neonates initiated on kangaroo care	5,640	6,148
	No. of health facilities providing adolescents and youth responsive services	81	88
	% new outpatient cases attributed to other injuries	1%	<1%
Non Communicable Diseases accessible	# of clients screened for NCDs	366,747	399,754
	# of clients treated for other NCDs	133,142	145,125

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	# of people screened and treated for mental, neurological and substance use disorders	15,130	16,492
Clinical Services	# of Clinical mentorships done in the 10 sub counties and level 5 hospitals	35	38
	# of nursing services supportive supervision conducted	4	4
	# of functional dental clinics established in level 3 and 4 hospitals	84	92
	# of facilities offering medical rehabilitation services	15	16
	Number of facilities with Radiology and diagnostic services	84	92
	# of facilities equipped with and fully accessing pharma and nonpharma	84	92
	# functional BLS fully equipped Ambulances in the County	16	17
	# functional ALS fully equipped Ambulances in the County	5	10
	Enforce compliance of national standards in Public, private, and FBOs transfusing and facilities within the county	100%	100%
	No of health facilities with and accessing Quality of blood services	84	92
	# of facilities with functional medical laboratories	125	136
Research and Development	# of operational research done and findings shared	2	2
Pumwani School of Nursing and Midwifery	# of nursing students admitted for training	125	136
Pumwani Maternity Hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	100%	100%
Mbagathi Level 4 Hospital	% comprehensive inpatient maternity care, including reproductive health services;	100%	100%
Mama Lucy Kibaki level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	100%	100%
Mutuini level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	100%	100%
Mama Margaret Uhuru Kenyatta level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	100%	100%
Level four hospitals	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services in the primary care network;	100%	100%
Health Centers and Dispensaries	% health centers and dispensaries providing affordable and accessible primary healthcare services	100%	100%
HMIS/ M&E	% of facilities and programs accessing quality data/information to meet needs and expectation of users	100%	100%

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
Health Quality Assurance and Health Standards	No of functional QITs	314	342
Capital Projects	No. of new health facilities constructed	19	50
	No. stalled projects completed and operationalized	12	12
	No. health facilities fully equipped	129	129
Health Products and Technologies	Availability of real-time end-to-end visibility of tracer HPT through automation	23	25
Medical Engineering	Medical and hospital equipment and plants maintained	130	142
Health Facilities Administration	% of staff salaries and training	100%	100%
Human Resource for Health	% of staff paid salaries in time	100%	100%
	% of staff motivated through promotions, redesignations and progressions	65%	100%
	% staff trained and capacity built	87%	100%
Health, Wellness and Nutrition Administration	% of facilities facilitating effectively collecting and retaining facility improvement financing revenue in accordance with FIF Act;	100%	100%
	% of facilities regularly submitting revenue reports, collated and reflected in the County Budget Implementation Review Report as Appropriation in Aid;	100%	100%
	An established repository for financial information systems for effective and efficient facility improvement financing administration;	45%	100%
	% of health facilities expenditure plans reviewed and approved and timely issued with authority to incur expenditure;	100%	100%
	% of health facilities supervised to ensure optimal management of facility improvement financing;	100%	100%
	% of health planning units with plans and budgets and integrated into the county planning and budgeting process;	100%	100%
	Quarterly Regular evaluation of quality of health services and its linkage to health resource allocation decisions on facility improvement financing;	4	4
	% of Established and operational governance structures on facility improvement financing in the health facilities;	100%	100%
	No. Of senior management meetings held to coordinate sector departmental functions.	52	52
	No. Of Supervisions conducted on delivery of health services and management of county health facilities.	4	4
	No. county-specific health policies, plans, and strategic interventions formulated and implemented.	10	20
	No. Disease reports and periodic technical advice received from the county health management team	12	12
	A functional Preventive and Promotive public health initiatives and disease prevention strategies implemented.	80%	100%

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	% of primary health care programs, community units, dispensaries, and health centers supervised and executed.	76%	100%
	A functional public health emergency, disease outbreaks, referral and local health disasters system implemented in tandem with national bodies coordinated.	65%	100%
	An established and functional county health management team	1	1
	% of sub counties with established and functional sub county health management teams	100%	100%
	% of county and sub county hospitals with Established and operational hospital management boards as provided by law.	100%	100%
	% of primary healthcare facilities with established and operational health facility management teams	100%	100%
	% of staff and health facilities adhering to regulatory standards, codes of ethics, and operational guidelines.	100%	100%
	No. Of annual implementation and performance reports timely submitted to the county assembly	1	1
TALENT, SKILLS DEVELOPMENT AND CARE			
Construction of Ablution Block	Constructed ablution block	1	1
Rehabilitation of Kibra Library	Rehabilitated library	1	1
Sports Services	No. of individuals with sports talent identified and nurtured	70	150
	No of Sports Festivals and tournaments held	7	10
	No. of teams equipped with sporting kits	4	10
	No of Governor's tournaments/cups held	0	1
	No. of coaches trained/exposure tours	0	60
	No of Nairobi marathon competitions held	1	1
	No. teams subscribed to sports federations	1	
	No of KICOSCA, EALASCA, KYISA events participated in	2	3
	Sports Policies developed	1	2
Talent and Recreational Services	No. of events held	8	17
	No. of talents identified		
	No. of Youth leaders/ staff trained	12	17
	No. of events held	8	17
	No. of Exchange programs held	3	10
	No. of facilities equipped with modern equipment	10	20
Library and Information Services	No. of library materials bound. (in Volumes)	150	200
	No. of libraries automated	2	1
	No. of promotional programmes conducted	8	12

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	Number of new materials acquired	5,500	10,000
	Quantity of technical materials acquired	5,500	12,000
	No. of reading tents acquired and deployed	4	4
	No. of Training sessions conducted and participants trained (in cohorts)	0	4
Early Childhood Development & Education	No of learners enrolled in public pre primary schools	32,500	35,000
	No of learners receiving capitation grants		
	No of new schools and classrooms constructed	0 classrooms	100 classrooms
	No of pieces of furniture procured	10 schools	10 schools
	No of teachers retooled	1000	1500
	No of learners participating in co curricular activities	6500	8000
	No of schools assessed	230	500
	No of teachers supported		
Bursaries and Scholarships	No of beneficiaries receiving scholarships and bursaries from the county government	121,000	121,000
Vocational Education and Training	-No. of trainees enrolled in VTCs	3000	3500
	-Capitation to trainees in VTCs		
	No. of instructors trained on life skills, and guidance and counselling.	30	36
	No. of VTCs Assessed	10	11
	No. of Principals trained	11	12
	No. of BoG members trained on management of VTCs	22	24
	No. of infrastructure development in VTCs	0 new VTC 5 Toilet Blocks 1 Perimeter wall	2 new VTCs 1 Toilet Blocks 1 Perimeter wall 1 ICT Lab
Family & social welfare	No of Clients provided with Psychosocial support		

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	No of older persons in the County facility provided with Care and protection	50No.	75No.
	No clients empowered with business skills training and startup kit.	250No.	300No.
	No of Social Work exchange programs held	2No.	4No.
	No of policies Developed	1No.	1No.
	Number of disadvantaged household assisted	250No.	300No.
	No. personnel trained, de-briefed and supervised	15No.	20No.
	No of older persons/institutions added in register	50No.	100No.
	No.of family welfare held	4No.	8No.
	No. of older persons provided with care and protection at community level	350No.	450No.
Children and Rehabilitation Services	No. of Children rescued and rehabilitated	300	400
	No. of Children with provided with psychosocial care and emotional support (counselling, therapy & trauma healing)	300	450
	No. of Case conferencing done	12	16
	No. of personnel capacity built	10	20
	No of children sensitized within the community	200	300
	No. children days commemorated	1	3
Community Development	No. Of group visits done	450	550
	No. Of exhibitions done	5	5
	No. Of exchange programs done	4	8
	No. Of community conversations done	8	10
	No. Of participants trained	150	200
	No. Of groups trained	6	100
	Policy finalised	80%	100%
	Community groups database digitised	10	20%
Control of drug abuse and pornography.	Number of awareness and sensitization campaigns conducted on drug abuse control.	4	5
	Number of awareness and sensitization campaigns conducted on pornography prevention.	4	5
	Number of champions trained.	17	17
	Number of staff sensitization forums conducted on dangers of drug abuse and pornography prevention.	5	5
	Number of international day against drug abuse and illicit trafficking commemorative events held.	1	1
	Number of National Substance Use Prevention Week activities conducted.	1	1
GREEN NAIROBI			
Environment			
General Administration &	No. of computers/printer maintained/procured	10	40
	No of staff Provided with working tools and protective gears.	3700	3700

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
Support Services Operations - Hqs	No. of staff whose training needs have been identified. and addressed through training	50	100
	No. of employees with extreme drug and substance Abuse and other psycho-social issues referred for Counselling	20	20
	No of offices fitted with Furniture	0	17
	No of offices renovated	0	2
	No. of office containers procured	0	17
	No. of surveillance vehicles (4x4 utility vehicle) procured	0	2
Solid Waste Management (C&T and FD)	No. of Material recovery facilities MRF sheds built; Tons of waste recycled;	2	3
	Number of Solid Waste management Contracts in place	34	35
	Number of Skip loaders procured	0	28
	Number of Refuse Compactors procured and delivered	0	12
	No of tippers procured	16	20
	No. of assorted skips procured	0	56
	No. of Backhoe procured and delivered	0	2
	No. of pick-ups procured	2	2
	No of additional Contracts on heavy equipment at the final disposal site	16	16
	No. of excavators procured	0	3
	30-meter-high mast flood lights	0	7
	Construction of administration block at the Final Disposal	0	1
Parks & open spaces	No. of sensitization forums	24	24
	No. of parks maintained	4	4
	No. of parks to be retrofitted	0	2
	No of parks established	0	1
	No. of improved landscape spaces and others	53	106
	No. of Roundabouts, Median and Frontages beautified	20	40
	No. of high sided 3.5-ton lorry procured	0	1
	No. of Pick-ups procured and delivered	0	2
	No. of light machinery procured	0	32
	No. of surveillance vehicles (double cab)	0	1
	No. Of Develop policy, Bill and regulations	1	1
	No. of trees planted	1,100,000	1,100,000
EMCE	No. of Noise meters procured	0	15
	No. of surveillance vehicles (double cabs)	0	5
	No. of vans procured	0	1

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
Climate Change & Air Quality	No. of sensitization forums	17	34
	No. of Environmental Resource Centre Constructed and equipped	0	1
	No. of Environmental Lab constructed and equipped	0	1
	No. of resilience programs initiated	1	2
	No. of Air quality sampling kits procured	0	13
	No. of air quality reference station installed	0	1
	No. of surveillance vehicles (double cabs)	0	1
	Maintained air quality reference stations	1	3
	No. of sensitization forums	12	12
	Maintenance of city-wide Air quality monitoring & management network	1	1
	Mapping & quantifying our green assets for carbon credit	1	1
	No. of innovative projects initiated	1	1
	Updating of greenhouse gas inventory	1	1
	No. of county institution/buildings connected to Solar power	0	1
	Methane capture	0	4
	No of energy audits done	4	8
Agriculture food and Natural resources			
Agriculture, Food and Natural Resources	No. of policies, strategies, legislations developed or reviewed	2	2
	% facilitation of office operations		100%
	No. of vehicles acquired	0	3
	% Renovation of Offices -ALL under Agriculture	30%	100%
	Number of farmers/ clients reached with extension messages in 17 Sub Counties	6,189	7,600
	Number of crop demonstration plots established at NITF	262	289
	Number of aflatoxin surveillance visits conducted in cereal stores	24	34
	No. of stakeholders sensitized on food safety	4,500	3,410
	Number of army traps installed, monitored and serviced	2	2
	Number of livestock structures inspected	0	85
	Number of animal feed analysed	0	4
	Number of poultry (broilers) purchased and distributed	0	85,000
	No. of fish inspection conducted	791	750
	No. of food safety sensitization conducted	928	950
	No. of fish, water and fish feed sampling and analysis missions conducted	1	1
	No. Fish dealers licensed	375	420
	Amount of Revenue collected	32,300,000	34,000,000

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	No. of fish inspectors trained & gazetted	0	10
	No. of fish traders sensitized on fish trade regulations	70	75
	No. of new Urban/Peri-Urban farmers trained on CSA TIMPs	5,000	5,000
	No. of mobile lab established	1	1
	No. of produce samples tested for food safety standards (Number of food safety surveillance tests conducted at market entry hubs using rapid diagnostic kits)	12	12
	No. of producers linked to e-commerce platforms and digital aggregators selling in urban areas	500	500
	Number of urban markets constructed, upgraded, or equipped with cold chain facilities et al	1	1
	No. of solid waste management models piloted	3	3
	Number of animals vaccinated (Poultry excluded)	3000	3000
	Number of animal health surveillance missions (daily passive and weekly active surveillance)	4420	4420
	Prevalence of priority animal diseases reduced from baseline of 40%	85%	90%
	Number of surveillance missions for zoonotic and food-borne hazards	12	12
	% reduction of prevalence of priority disease and food-borne hazards from baseline of 50%	95%	99%
	Number of stakeholders and residents receiving public health education	3000	3000
	% of inspection of animals, meat, facilities, carriers, flayers	100%	100%
	% of dogs licensed	70%	80%
	% reduction in cases of stray animals	83%	85%
	% of animal establishments complying with animal welfare standards	75%	80%
	% completion of one new facility for accommodation, care and disposal of animals	0	0
	Number of groups capacity built on food waste management in food markets	12	6
	Number of mini grant beneficiary groups monitored	12	12
	Number of County Food Liaison Advisory Group (FLAG) operationalized	1	2
	Number of food system dialogue meetings coordinated	1	16
	Number of food market mappings conducted	16	16
	Number of food security surveillance missions conducted using the UEWEA tool	2	2
	Development of Food contingency plan	1	0
	Percentage implementation of Food contingency plan	20%	20%
	Number of food waste equipment installed in food markets	0	5
	Percentage collaborative/ partnerships engagements	100%	100%
	Percentage participation in the NITF	100%	100%
	Number of Monitoring and evaluation missions	4	4
	Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	100%	100%

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	Number of fruit trees grown in Institutions	10,000	50,000
	Number of forest trees planted	500,000	500,000
	Number of Nurseries established and managed	0	2
	Number of staffs trained on water harvesting technology and soil management	0	20
	Number of underground water tank/reservoirs completed	0	1
	Number of tree growing Surveillance missions conducted	0	6
Sector/Sub-Sector	Key Performance Indicators	Baseline (2026/27)	End of year target (2027/28)
Water & Sewerage Services	No. boreholes drilled, tested and equipped	5	10
	M3/day of water generated	495,890	526,027
	% of households connected to clean water	84	90
	M ³ /day waste water recycled for irrigation at Uhuru Park	2M3	2M3
	No of Ablution blocks constructed	8	13
	% of sewer coverage in the City	44	54
Nairobi Water and Sewerage Company	Water production (Million m ³)	181.13	192
	Water distribution network constructed (km)	67	180
	Average hours of Supply as per estimated demand and supply of the four corridors	16.98	20
	Drinking water quality compliance (%)	99	100
	Average Hours of Supply per Day	9	11
	Water coverage (%)	79	92
	Sewerage coverage (%)	52	66
	Sewer network constructed/expanded (km)	33	150
	Wastewater treatment plants upgraded (No.)	2	4
	Trade effluent/environmental compliance (%)	90	100
	Non-Revenue Water (%)	51	42
	R&D projects implemented (No.)	3	8
	Renewable energy projects implemented (No.)	2	5
	Energy savings (%)	10	25
	Wastewater reuse facilities established (No.)	0	2
BUSINESS, HUSTLERS OPPORTUNITIES			
	No. of staff remunerated	504	860
	No. of Staff Recruited	0	300

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
Administration Planning and Support Services	No. of staff promoted	126	600
	No. of staff uniforms	64	600
	No. of project reports for renovation works	2	10
	No. of office maintenance reports	0	2
	No. of policies formulated	3	1
	No. of bills proposed	4	1
	No. of staff trained	100	150
	No of Conference supported	3	10
	No of Exhibitions/Fairs supported	3	10
	No. of sector offices Maintained/Refurbished	4	4
Markets and Trade	Number of supervision vehicles procured	0	12
	Number of Public participations, ground breaking and launch forums for new markets held	10	9
	Number of Draft Market management policy and Bill developed	1	1
	Number of markets cleaned	50	59
	Number of new markets operationalized & existing markets managed	0	10
	Number of protective gear and uniforms procured	0	400
	Number of markets fumigated	0	45
	Number of staff trained	0	50
	Number of committees trained	0	10
	Number of markets rehabilitated	0	21
	Number of market sheds & ablution blocks constructed	0	14
	Number of Modern Kiosks constructed	66	19
	Number of cold rooms installed	3	10
	Number of CCTV cameras to secure the markets installed	0	10
	Number of Baby Care units(crèche) established	1	10
	Number of Solarization of markets	0	10
	Number of Markets branded with county colours and logo	1	10
	Number of markets integrated information system developed	0	1
	Number of Furniture and fittings	0	45
	Number of Office equipment, computers and accessories	4	10
	Number of General office supplies and stationeries	2	10
Trade and Industry	The approved Nairobi City County Industrial Policy Document, Bill & Regulations	1	1
	The approved Nairobi City I Policy Document, Bill & Regulations	1	1
	No of Constructed common user facilities	1	1

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	No. of equipped common user facility	1	1
	No. of technological trainings & capacity buildings carried out	4	4
	No. of Incubation centres constructed	1	1
	No. of equipped incubation centres	1	1
	No. of Trade fairs & exhibition carried out	8	8
	Established NCCG Ecommerce portal link	0	1
	Developed NCCG APP. for business information link	0	1
	No. of data segregated reports for types of formal & informal Micro Small, Medium and large enterprises	0	4
Weights and Measures	No. of instruments verified	16,000	17,000
	No. of inspection visits done	600	660
	No. of education programmes done	20	22
	No. of assessments carried out	80	90
	No. of adverts placed in the dailies	2	2
	Amount of revenue raised	15,000,000	16,000,000
Trade Licensing	% rate of businesses Registered in the database	350,000	360,000
	No. of businesses identified	30,000	50,000
	No. of premises inspected	10,000	15,000
	No. of Business premises compliant	5,000	6,000
	No. of UBP advertisements	2	3
Co-operatives	No. of new Cooperatives registered	37	40
	No. of Inspections Carried out	74	74
	No. of education forums held in co-operatives	680	580
	No. of General meetings presided over	1,550	1,550
	No. of Dormant Cooperatives revived	74	74
	No. of complaints registers developed	8	8
	No. of Ushirika days held	1	1
	No. of co-operative exhibition days held	1	1
	No. of mediation centre established	1	0
Co-operatives	No. of statutory audits	632	780
	No. Of AGMs attended	603	730
	Amount of revenue raised	15.9M	18M
	No. Of interim reports	55	90
	Manual established	1	1
	No of Board members trained	258	450

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
MSME	No. Of MSMEs database profile Updated	1	1
	Amount appropriated by the County Assembly	190M	300M
	Amount of Loans disbursed	1.5B	3B
	No. Of Loan beneficiaries	3400	10,000
	No. Of MSMEs facilitated and sponsored to participate in exhibition/trade fair	20	20
	No. Of e-commerce platform established	0	1
	No. Of MSMEs trained	4000	10,000
	No. Of field officers trained	41	50
	No. Of consultative meeting held	5	4
	No. Of public awareness campaigns undertaken	1	1
	No. Of Business idea generation and innovation competition undertaken	1	1
	No. Of Monitoring and evaluation reports	85	85
Betting, Lotteries and Gaming	No. of licences issued and renewed	1,708	1,900
	No. of casinos, betting shops and other licensed premises inspected by Gaming Inspectors	2,500	3,000
	No. of enforcement operations conducted against illegal betting, lotteries and gaming operators	150	200
	Annual revenue collected (KSh. Million)	135M	145.979M
	No. of System installed and operational	0	1
	No. of sensitisation programmes	20	34
	No. of Gaming Inspectors trained	56	90
	No. of Nairobi City County Lottery established and operational	0	1
Liquor Licensing Board	No. of awareness campaigns/Sensitizations.	40	55
	No. of research reports.	0	1
	No. of rehabilitation Facility established	2	2
	No. of protective gears	100	200
	Office rent paid in Ksh.	8	8
	No. of offices maintained.	7	7
	No. of offices constructed and refurbished	2	2
	No. of vehicles fueled and maintained.	8	10
	No. of Trainings and capacity building conducted.	6	8
	No. of sub county committee meetings done	408	408
	No of board meetings done	12	12
	No. of Liquor licenses issued	7,000	7,500
	No. inter-agency operations.	24	24
	No. of departmental enforcement operations.	180	180

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
BUILT ENVIRONMENT AND URBAN PLANNING			
Urban Policy & Planning	Local Physical and land use Development plans.	2	4
	Implementation of County Physical Address system	10%	100%
	GIS Based County spatial plan	20%	80%
	County Physical and Land Use Planning Consultative Forum	2	4
	Improved level of compliance to planning regulations	70%	100%
Lands	Enhanced Title surveys of properties developed within Nairobi County schemes	2200	2500
	Full Implementation of the New Valuation Roll	70%	100%
	Enactment of the County Rating Act and Operationalization of the County Valuation Board	40%	100%
	Expand the Ratable Properties Base	8800	10000
	To increase the amount of rates collected from land rate properties	4B	7B
	GIS expansion	5000	5200
	Development of Enterprise GIS OPEN SOURCE	0	1
	Improved security of Tenure within Nairobi	1800	3000
Housing and Urban Renewal	Renovated housing units in targeted estates	3	6
	Renovated estate offices	2	5
	Housing Policy development	0	1
	Improved off-site infrastructure (Affordable Housing)	65%	100%
	Improved infrastructure (Informal settlements)	50%	100%
	Renovated offices (Service floor, City Hall Annex)	0%	100%
Administration Services	No of computers procured	45	100
IDE			
Smart Nairobi	No of modules implemented	1	3
	No. of services mapped	1	4
	No of registries automated	0	2
	No of Machines protected	0	500
Digital Economy and Startups	A baseline startup report	1	1
	1No.Startup Nairobi website	1	1
	No. of incubators established	2	85
	No. of tours conducted	7	10
	No. of youth trained	3600	5000

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	No of patent application supported	0	15
	no of Seed funding amount raised	0	12
	No. of tech week conducted	3	5
	No of townhall stakeholder roundtable sessions	8	10
	Number of County Learning Institutions installed with Learning Management System(LMS)	0	1
	No.Recruted e-learning Staff	10	47
	Number of policies developed and passed	0	3
	Number of NCCG Staff Trained	1200	5000
	Number of VTC instructors trained	210	350
INCLUSIVITY, PUBLIC PARTICIPATION AND CUSTOMER SERVICE			
IPPCS ADMINISTRATIO N HQ	No of staff recruited	0	0
	No. of staff remunerated		
	Provision for Extreaneous allowance	27	32
	Provision for Overtime allowance	41	50
	No. of officers equipped with computers,communication equipement and accessories	150	190
	No of staff issued uniforms	196	196
	No. of offices renovated		
	No. of vehicles purchased		
	No. of staff trained		
	No. of planning & review meetings held		
	No. of stakeholde r's meetings & workshops held		
PUBLIC PARTICIPATION ,CIVIC ENGAGEMENT AND CUSTOMER SERVICE	No. of Public participation forums conducted	80	80
	No. of Civic education and sensitization campaigns		
	No. of Public Participation policy developed	1	1
	Public Participation Act 2015 Reviewed	0	0
	No. of Public Participation Regulations document developed	0	0
	No. of Public participation guidelines developed and published	0	0
	No. of officers trained and sensitized on public participation	120	120
	No. of Citizen social audit on County performance surveys	1	1
	% of sector Public participation request executed	100%	100%
	No. of civic education seminars / trainings conducted	12	12
	No. of I.E.C materials distributed	4000	4000
	No. of civic educati on messages disseminated through social, print and electronic media	80	80
	No. of County 's structural citizen participation models developed	0	0

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	Develop a digital citizen engagement platform	1	1
	Installation of bulk sms system	1	1
	Installation of customer complaints software		
	No of extensions installed	8	8
	Draft copy of the CSDC	2	2
	No of CSR conducted	1	1
	No of Constituent management system	0	1
	No of ticketing machines	2	23
	No of toskar chairs and equipment purchased	200	300
	No. of forums held	0	2
	No of Contact Center at sub counties	9	19
	No of gifts and souvenirs	1000	5000
	No. LED screens purchased and installed		10
	No of publications		
	No. of Digital notice boards		5
	No. of policies developed		2
	No. of Officers Recruited and retained		100
	No. of Editing suite established		1
	No. of Advertisement		100
	No of Publicity campaign		10
	No. of communication Equipment procured		10
	No. of Brand Manuals		0
	Public awareness,publicity and adverts		40
	No. of Publicity Campaigns		10
	No. of sensitization workshop on county brand manual		6
	No of facilities branded		10
	No. of county installations Re-branded		10
	Establishment of Radio and TV stations		1
	Installation of bulk sms system		4
CITY CULTURE ,ARTS AND TOURISM	No. of Community Cultural celebrations held	1	3
	No. of buildup events for the Nairobi Annual festivals	2	4
	Stakeholder meeting	3	4
	Vibe of the City Documentary	0	1
	Capacity Building	3	4

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	Cultural Database	0	1
	Review of the Culture Act 2017	0	1
	Containerized Studios	0	5
	Customized NCC cultural policy	1	0
	No of Exhibitions/Fairs organized/participated at local Regional international level	3	6
	No. of Tourism Exhibitions, Fairs orgnaized	3	5
	Capacity Building	2	2
	No. of Nairobi Tourism week activites held	1	3
	No of Diversified products developed	1	2
	No and Types of publicity (IEC) materials developed	2	3
	No. of Tourism Marketing Strategy developed	0	1
	No. of Digitized product developed	1	2
	No of Information center constructed and equipped	0	2
	No of Signage's installed	0	3
	No of Database established	1	2
	No of Buses purchased	0	2
	No of Mobile applications developed	0	1
	No of Approved NCC Tourism policy	0	1
GENDER AND INCLUSIVITY	No of forums Held	6	8
	Number of Trained Champions	52	70
	No of staff sensitized on gender mainstreaming	150	200
	no of sectors submitting reports on progress made in GM	10	10
	No. of beneficiaries with assistive devices distributed	0	2500
	No. of disability stakeholders forums conducted	4	8
	No. of PWD community sensitization forums	4	6
	Numbers of law published	0	2
	Number of Community Dialogues Held	40	50
	No of forums done on AGPO	0	8
	No of County staff sensitized on disability mainstreaming	38	200
	Number of Girls mentored	300	500
	Number of Sanitary towels distributed	3000	5000
	No. of GBV vehicles purchased and fueled	0	2
	Number of events held towards the celebration	10	10
BOROUGHES AND SUB COUNTY ADMINISTRATION			

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
Boroughs and Sub-County Administration	No. of Boroughs Offices completed	0	4
	No. of sub county Offices completed	0	6
	No. of parcels of land acquired	0	2 parcels
	No. of ward Offices constructed	4	4
	No. of supervision vehicles acquired	0	20
	No. of staff recruited and posted to the boroughs	0	0
	No. of furniture and equipment procured	0	108 units
	No. of staff trained on customer complaints	0	60
	No. of furniture and equipment procured	0	60
	Number of offices renovated	0	40
	Number of assorted working tools, protective gear & Equipment procured	0	5,000 units
	Number of Official Uniforms issued to Administrators	0	102
	Number of county assets repaired and maintained	0	50
	No. of staff trained on SMC, SLDP and refresher courses	0	50
SECURITY AND COMPLIANCE			
Security & Compliance	% of compliance of county laws	80%	100%
	% Crime reduction	70%	100%
	No of institution & Installations guarded	423	423
PUBLIC SERVICE MANAGEMENT			
Public Service Transformation	% of County structures and establishments reviewed and maintained	75%	100%
Human Resource Management	No. of approved structures reviewed and implemented	10 Sectors	All Department s & Sectors
	% of approved positions validated against the establishment	80%	100%
	% of vacant and filled positions reconciled	75%	100%
	No. of appointments,	3414	100%
	No of promotions,	185	100%
	No. redesignations	7	100%
	No. of officers confirmed	4633	100%
	No. of HR cases processed through CHRMAC/CPSB	1,000	1,300
	% implementation of approved HR decisions	85%	100%
	No. of transfers	166	100%
	No. of Transfers on Right placement	5	100%

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	% identified right placement cases implemented	70%	100%
	%11. of contracts processed	85%	100%
	No. Of Acting Appointments processed	11	
	No. of Mandatory retirement notices issued	513	100%
	% implementation of Succession Management Framework	30%	100%
	% critical positions with identified successors	20%	100%
	% employee records updated and complete	1062	100%
	% employee lifecycle transactions processed within service standards	80%	100%
	Workforce analysis reports produced	5	4 Quarterly + Annual
	% compliance with statutory HR requirements	100%	100%
	Report on Wealth declaration compliance on entry and Exit	90%	100%
	No. of officers on leave of absence,	8	100%
	No. Of officers on secondment	5	100%
	Wealth declaration compliance	90%	100%
Human Resource Development	No. of students attached	4363	5,000
	No. of staff on PAS	18,570	18,570
	No. of reports	2	2
	No. of Training Committee meetings held	10	10
	No. of staff trained/ sensitized	4647	5,000
	No. of Employees sensitized/trained technical	376	400
	No. of Employees sensitized/trained strategic areas	45	100
	No. of Employees sensitized/trained professionals	77	100
	No. of certificates submitted	1062	2000
	No. of reports on skills updated	4	4
	No. of employees inducted	100%	100%
	Build tuition block	2	2
Directorate of Employee Compensation and Benefits	No. of disciplinary cases processed	334	100%
	No of Meetings held	5	5
	No of cases resolved	324	100%
	% of compliance to legal matters	100%	100%
	No. of sensitization done	3750	100%
	% of dispute resolution implemented	97%	100%
	No of files documented	334	100%

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	No of Employees Counselling	1723	100%
	No of couples Counselling	51	100%
	No of tele-counselling	45	10
	No of group counselling	17	10
	No of employees sensitized	3750	3000
	No of employees rehabilitated	45	100%
	% of I.E.C Material distributed	100%	100%
	No of employees and dependents registered	54000	100%
	% of Last expense Processed	90%	100%
	% of ex-gratia payments	93%	100%
	No of Sensitization carried out	1	2
	No of employees registered	19000	19000
	% of Cases resolved	100%	100%
	No of Sensitization carried out	10	10
	No. of Files managed	350	100%
Employee Relations and Welfare	No. of disciplinary cases processed	334	100%
	No of Meetings held	5	5
	No of cases resolved	324	100%
	% of compliance to legal matters	100%	100%
	No. of sensitization done	3750	100%
	% of dispute resolution implemented	97%	100%
	No of files documented	334	100%
	No of Employees Counselling	1723	100%
	No of couples Counselling	51	100%
	No of tele-counselling	45	10
	No of group counselling	17	10
	No of employees sensitized	3750	3000
	No of employees rehabilitated	45	100%
	% of I.E.C Material distributed	100%	100%
	No of employees and dependents registered	54000	100%
	% of Last expense Processed	90%	100%
	% of ex-gratia payments	93%	100%
	No of Sensitization carried out	1	2
	No of employees registered	19000	19000

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	% of Cases resolved	100%	100%
	No of Sensitization carried out	10	10
	No. of Files managed	350	100%
General Administration	No. of annual work plans and budgets	5	5
	No. of policies, legislation, guidelines and strategies developed	2	4
	% of staff offices equipped with computers & furniture	80%	100%
	No. of sub-counties sensitized on Article 10 & 232	0	5
	implementation of reviewed Service Charter	60%	100%
	No. of offices refurbished	0	1
	No. of service delivery surveys conducted	0	4
OFFICE OF THE GOVERNOR			
Governance – Executive Management	Percentage implementation of County plans, strategic programmes and projects	75%	100%
	Percentage compliance to statutory requirements	100%	100%
	Informed stakeholders (internal and external)	75%	100%
	Percentage of media alerts reviewed and analysed	80%	100%
External Resource Mobilization	Proportion of development budget funded through market instruments	0%	50%
External Resource Mobilization	Growth in proportion of County budget from external sources	10%	30%
External Resource Mobilization	% growth of external funding towards specific SDG targets	30%	50%
Inter-Governmental Relations	No. of IGR sectoral fora established and coordinated	50%	80%
Inter-Governmental Relations	Reports produced and disseminated on resolutions of the intergovernmental fora	–	100%
Inter-Governmental Relations	IGR Policy finalised, enacted, disseminated and implemented	30%	100%
INTERNAL AUDIT			
Internal Audit and Risk Management	Number of audit reports	10	12
	Upgraded and integrated Audit Software	0	1
	Approved Risk Management Policy	0	1
	No. of motor vehicle procured	0	1
	Resource Centre Established and Equipped	0	1

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	Improved staff productivity	25	25
	Skilled staff	25	25
	Number of audit committee meetings held.	4	4
OFFICE OF THE COUNTY ATTORNEY			
Office of the County Attorney	Proportion of legal services offered to the County executive	100%	100%
OFFICE OF THE COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE			
General Administration and Support Services	% of Cleaning materials Procured for both City Hall & City Hall Annex	40%	100%
	No of sanitary bins supplied & serviced	60%	100%
	No. of staff provided with uniform and protective gear	150	300
	No. of staff who have attended seminars	30	300
	No. of staff Sensitized on drugs and substance and sensitization reports	0	250
	I.T Equipment to be procured (No. of Computers & Printers)	0	15No.
	No. of requests for refreshments during meetings	60%	65%
	No. of offices to be supplied with the Furniture & Fittings	0	6No.
	No. of offices to be supplied with stationery	0	7No.
	% of Work requisition & works order for printing Services	20%	100%
	% of work completed in rehabilitation of both City Hall & City Hall Annex	45%	70%
	% of work completed in re-roofing	30%	70%
CEC (County Executive Committee) Secretariat	Improved work environment	3rooms	5rooms (2 work stations)
	Office space and equipment	2%	100%
	Improved meetings coordination and management systems	10%	100%
	Professional staff	30%	100%
	Enhanced work productivity		100%
WARD DEVELOPMENT PROGRAMME			
WDP	No. of projects completed	70 No.	85 No.
Nairobi City County Revenue Authority(NCCRA)	Increased revenue collection	12.8B	20.06
	Construction of ten (10)NRA offices in sub Counties	0	10
	3 shelters at entry points	0	3
Finance	Level of statutory compliance to PFM	100 %	100%
	Updated county asset register;	80%	90%
	Insured county assets	100%	100%

Sub-Sector	Key Performance Indicators	Baseline (2025/26)	End Target (2027/28)
	Reduced county debts	107 billion	Reduction from previous years
Economic Planning Affairs	Number of CBROP developed	1	1
	Number of quarterly Reports produced	1	1
	Number of budget Estimates submitted	1	1
	Number of training of Sector Working Groups done	1	1
	Number of Budget Review forums conducted	4	4
	Number of CIDP reviewed	0	1
	Number of CFSP developed	1	1
	Number of ADP developed	1	1
	Number of statistics stewards trained	33	100

ANNEX I: PROJECTS PRIORITIZED DURING PUBLIC PARTICIPATION PLANNED FOR IMPLEMENTATION IN 2027/28

WARD	PROPOSED PROJECT
COUNTY WIDE	
All wards (Proposals raised by majority of wards)	Completion of Ongoing and stalled projects
	Equipping of all health facilities
	Improve management of solid waste
	Expansion of sewer network
	Improve access to water
	Upscale the school feeding programme
	Improve access to bursary and scholarships
1. DAGORETTI NORTH	
Kabiro Ward.	Construction of Kabiro Social Hall
Kawangware Ward.	Completion of Kawangware ECDE Centre
Gatina Ward	Sewer extension
Kilimani ward	Construction of Muhoya Close, Braeside gradens Close and Apple Close within Kilimani ward.
2. DAGORETTI SOUTH	
Riruta	Completion of Riruta Satellite ECDE Centre
Mutuini	Completion of Mutuini Market
Mutuini	Construction/Completion of Muraba Road Phase 2
Waithaka	Ndwaru Road–Kikuyu Link Road.
3. EMBAKASI CENTRAL	
Kayole North	Completion of ongoing/stalled projects
Kayole Central	Construction of medical facility at Embakasi Central
Kayole South	Completion of ongoing/stalled projects
Komarock	Completion of ongoing/stalled projects
Matopeni / Spring Valley	Completion of ECD block at Kayole Primary
4. EMBAKASI EAST	
Mihango	Completion of Jujo Market
Embakasi	Construction of river bank access road in embakasi ward
	Completion of construction works at Tassia kwa ndege
	Construction of Tassia Market
Lower savannah	Construction of ECD centre in lower savannah ward
	Construction of roads and footpath accessible to PWD

WARD	PROPOSED PROJECT
	Sewer expansion
Utawala	Construction of ward office
5. EMBAKASI NORTH	
Dandora IV	Construction of Motorable Migingo Gituamba in Dandora IV Ward
	Streetlights/highmasts in Dandora IV ward
Dandora III	Completion of Dandora E market
Dandora I	Completion of Dandora dya Nursery school
	Completion of ECD at Dandora I Primary
6. EMBAKASI SOUTH	
Imara and Mukuru kwa Njenga Wards	Rehabilitation and expansion of existing drainages and construction of new ones
Imara ward	Construction of Moto Moto road
Kware Ward	Completion of Chairman's restoration road and Muindi Mweusi road
	Construction of new medical block to upgrade existing facility
Pipeline Ward	Construction of level 2 hospital
Kwa Reuben Ward	Construction of Hope Road Catholic to Egeza
	Construction of Kwa Nguruwe and Nyamakima road
	Rehabilitation of Mukuru kwa Reuben playground
7. EMBAKASI WEST	
Umoja 1 ward	Completion of maternity wing in Umoja 1 health centre
Mowlem	Completion of mungetho Baraka link road
Kariobangi South	Construction of roads and drainage rehabilitation across kariobangi south
8. KAMUKUNJI	
All wards	Routine maintenance of all roads
Eastleigh North	Kiambiu- Jerusalem motorable bridge- completion
Pumwani	Completion and equipping of Gikomba fire station
9. KASARANI	
Mwiki Ward	Completion of Mwiki ECD
	Completion of Mwiki multistorey social hall
	Installation of high masts and street lights within Mwiki Ward
	Expansion of drainage works
Clay City Ward	Completion of all ongoing projects
Kasarani Ward	Maintenace of faulty streetlight
	Extension of sewer line at kasarani sportsview
Njiru ward	Completion and equipping of Shiranga health center

WARD	PROPOSED PROJECT
Ruai Ward	Completion of Njiru market
	Installation of street lights at Njiru Junction and surrounding areas
	Repair of Non functional Street and Public Lighting in Ruai Ward
	Grading and upgrading of roads; Chokaa 47, Maintenance of St. Josephs road, Kamulu established roads and Kasarani TVET road
10. KIBRA	Drainage works for Chokaa roads
Sarang'ombe Ward	Construction and improvement of drainage infrastructure
	Installation of new lights
Woodley ward	Rehabilitation of Mtongwe road at the Ngumo stage section, Digo road from Ngumo road to laini saba railway line, Chrisco/Fort Jesus intersection
	Inspectorate training college, langiri road, Golf course estate roads, fort jesus estate roads, Kenyatta estate roads, jamhuri estate roads, Woodley estate roads
11. LANGATA	
Karen	Completion of Karen Market
	Completion of Karen medical block
Nyayo Highrise	Completion of Joash Olum ECD block
Mugumoini	Completion of Ward Offices
South C	Installation of streetlight
12. MAKADARA	
All wards	Completion of all ongoing/stalled projects
All wards	Drainage improvement in all wards
Viwandani	Construction and equipping of Lunga Lunga Health Centre
	Construction of Paradise Mandazi Road to Handpacking Base in Viwandani Ward
13. MATHARE	
Hospital	Completion and Equipping of Upendo Dispensary.
Utalii	Construction of social hall
Mlango Kubwa	Equipping of Area 1 Health Clinic
	Completion of ongoing projects
Ngei	Connection and Commissioning of Sokoni road toilet, Opposite Lions Clinic (Stalled for over 7 Years)
	Cosntruction of Reckysha road
Huruma	Completion of stalled Huruma Estate perimeter wall.
Kiamaiko	Rehabilitation of Mother Teresa road

WARD	PROPOSED PROJECT
14. ROYSAMBU	
Githurai	Construction of Power line road (masitima) and drainage system
Kahawa West	Completion of Kahawa West market
	Improvement and tarmacking of roads 2KM
	Construction of Kiwanja ECDE centre
Zimmerman	Upgrading of all local roads to bitumen
	Improve and upgrade all storm water drains
	Construction of road linkages between markets and villages.
Kahawa Ward	Construction of Kahawa Stadium
15. RUARAKA	
Utalii	Construction of Ngumba Bridge Utalii/ Mabatini Wards
16. STAREHE	
All wards	Completion of all ongoing/stalled projects
Kariakor	Construction of ziwani stadium
17. WESTLANDS	
All wards	Completion of ongoing/stalled projects
Kangemi	Construction Fire station
Parklands/Highridge	Commissioning of Parklands cancer centre