

GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(FIFTH SESSION)



Paper laid on 29/9/26
by Hon. Peter Munira
@ 2.32pm
Hony/Dr
SZA
29/9/26

NCCA/TJ/PL/2026(91)

29TH SEPTEMBER 2026

PAPER LAID

SUBJECT: QUARTERLY REPORT

Pursuant to Section 166 of the Public Finance Management Act, Cap. 412A, I beg to lay the following Paper on the Table of this Assembly, today Tuesday 29th September 2026.

— THE NAIROBI CITY COUNTY ANNUAL BUDGET
IMPLEMENTATION REPORT FOR FY 2025/2026.

(The Leader of Majority Party)

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



NAIROBI CITY COUNTY

www.nairobi.go.ke

FINANCE AND ECONOMIC PLANNING AFFAIRS

Office of the County Executive Committee Member

REF: NCC /F&EP/BUDGET/051/2026



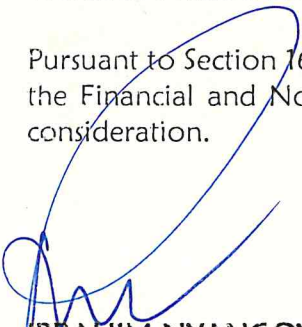
7th August 2026

The Clerk
Nairobi City County Assembly
City Hall Building
NAIROBI

RE: SUBMISSION OF FINANCIAL AND NON-FINANCIAL REPORTS FOR THE PERIOD ENDED 30TH JUNE 2026

The above matter refers.

Pursuant to Section 166 of the Public Finance Management Act 2012, kindly find attached the Financial and Non-Financial reports for the period ended 30th June 2026 for your consideration.


IBRAHIM NYANGOYA AUMA
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

*DLS.
Kindly Process for
Taking and commitment.
ADP
DCL*

*DCL/SCA
Kindly Review & process
Cmc
17/8/2026*

LET'S MAKE **NAIROBI** WORK

NAIROBI CITY COUNTY



2025/26FY ANNUAL BUDGET IMPLEMENTATION REPORT

JUNE 2026

Table of Contents	Page
1. RECURRENT EXPENDITURE SUMMARY BY VOTE	3
2. DEVELOPMENT EXPENDITURE SUMMARY BY VOTE	4
3. DEVELOPMENT EXPENDITURE SUMMARY BY VOTE	5
4. REVENUE PERFORMANCE REPORT	6
5. ANNEX G BUDGET EXECUTION BY PROGRAM AND SUB-PROGRAM (NON FINANCIALS)	7

RECURRENT EXPENDITURE SUMMARY BY VOTE

HEAD	RECURRENT		
	Approved Estimates 2025/2026	Total Expenditure	Variance
5311000000 COUNTY PUBLIC SERVICE BOARD	119,211,798	113,133,558	6,078,240
5314000000 FINANCE & ECONOMIC PLANNING	4,480,491,417	4,023,188,147	457,303,270
5320000000 PUBLIC SERVICE MANAGEMENT	1,427,518,641	1,304,495,858	123,022,783
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	238,190,939	156,833,432	81,357,507
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	2,667,020,710	2,649,211,567	17,809,143
5325000000 WARD DEVELOPMENT PROGRAMMES	88,112,210	81,508,765	6,603,445
5326000000 EMERGENCY FUND	150,000,000	150,000,000	0
5327000000 LIQUOR LICENSING BOARD	299,000,000	280,361,964	18,638,036
5329000000 BOROUGHES AND PUBLIC ADMINISTRATION	4,105,985,205	3,913,339,414	192,645,791
5330000000 COUNTY ATTORNEY	636,311,128	635,311,128	1,000,000
5331000000 INNOVATION AND DIGITAL ECONOMY	196,257,330	195,257,330	1,000,000
5332000000 HEALTH WELLNESS & NUTRITION	9,656,318,639	9,655,300,243	1,018,396
5333000000 BUILT ENVIROMENT & URBAN PLANNING	531,079,560	511,411,360	19,668,200
5334000000 MOBILITY AND WORKS	1,589,243,078	1,568,446,362	20,796,716
5335000000 TALENT SKILLS DEVT & CARE	2,237,700,780	1,777,392,853	460,307,927
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	620,276,920	610,276,920	10,000,000
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	314,805,561	299,667,654	15,137,907
5338000000 NAIROBI REVENUE AUTHORITY	206,755,700	164,373,998	42,381,702
TOTAL COUNTY EXECUTIVE	29,564,279,616	28,089,510,553	1,474,769,063
5322000000 COUNTY ASSEMBLY	1,638,909,510	1,193,631,027	445,278,483
5310000000 NAIROBI COUNTY GOVERNMENT	31,203,189,126	29,283,141,580	1,920,047,546

DEVELOPMENT EXPENDITURE SUMMARY BY VOTE

HEAD	Approved Estimates 2025/2026	Total Expenditure	Variance
5314000000 FINANCE & ECONOMIC PLANNING	1,207,000,000	1,004,215,664	202,784,336
5320000000 PUBLIC SERVICE MANAGEMENT	10,000,000	-	10,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	85,000,000	-	85,000,000
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	845,000,000	677,505,021	167,494,979
5325000000 WARD DEVELOPMENT PROGRAMMES	2,155,000,000	534,353,340	1,620,646,660
5327000000 LIQUOR LICENSING BOARD	101,000,000	35,332,425	65,667,575
5329000000 BOROUGHES AND PUBLIC ADMINISTRATION	1,280,300,000	23,043,132	1,257,256,868
5330000000 COUNTY ATTORNEY	15,000,000	-	15,000,000
5331000000 INNOVATION AND DIGITAL ECONOMY	258,611,367	-	258,611,367
5332000000 HEALTH WELLNESS & NUTRITION	849,505,494	139,271,905	710,233,589
5333000000 BUILT ENVIROMENT & URBAN PLANNING	579,144,358	100,291,415	478,852,943
5334000000 MOBILITY AND WORKS	2,824,265,001	837,772,646	1,986,492,355
5335000000 TALENT SKILLS DEVT & CARE	1,235,999,001	247,668,033	988,330,968
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	805,250,000	108,537,380	696,712,620
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	141,625,000	-	141,625,000
5338000000 NAIROBI REVENUE AUTHORITY	25,000,000	-	25,000,000
TOTAL COUNTY EXECUTIVE	12,417,700,221	3,707,990,961	8,709,709,260
5322000000 COUNTY ASSEMBLY	1,000,000,000	111,700,857	888,299,143
TOTAL NET EXPENDITURE FOR VOTE 5310000000 NAIROBI CITY COUNTY Kshs.	13,417,700,221	3,819,691,818	9,598,008,403

SUMMARY BY VOTE

HEAD	RECURRENT			DEVELOPMENT			TOTAL		
	Approved Estimates 2025/2026	Total Expenditure	Variance	Approved Estimates 2025/2026	Total Expenditure	Variance	Approved Estimates 2025/2026	Total Expenditure	Variance
5311000000 COUNTY PUBLIC SERVICE BOARD	119,211,798	113,133,558	6,078,240				119,211,798	113,133,558	6,078,240
5314000000 FINANCE & ECONOMIC PLANNING	4,480,491,417	4,023,188,147	457,303,270	1,207,000,000	1,004,215,664	202,784,336	5,687,491,417	5,027,403,811	660,087,606
5320000000 PUBLIC SERVICE MANAGEMENT	1,427,518,641	1,304,495,858	123,022,783	10,000,000		10,000,000	1,437,518,641	1,304,495,858	133,022,783
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	238,190,939	156,833,432	81,357,507	85,000,000		85,000,000	323,190,939	156,833,432	166,357,507
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	2,667,020,710	2,649,211,567	17,809,143	845,000,000	677,505,021	167,494,979	3,512,020,710	3,326,716,588	185,304,122
5325000000 WARD DEVELOPMENT PROGRAMMES	88,112,210	81,508,765	6,603,445	2,155,000,000	534,353,340	1,620,646,660	2,243,112,210	615,862,105	1,627,250,105
5326000000 EMERGENCY FUND	150,000,000	150,000,000	0				150,000,000	150,000,000	0
5327000000 LIQUOR LICENSING BOARD	299,000,000	280,361,984	18,638,036	101,000,000	35,332,425	65,667,575	400,000,000	315,694,389	84,305,611
5329000000 BOROUGH AND PUBLIC ADMINISTRATION	4,105,985,205	3,913,339,414	192,645,791	1,280,300,000	23,043,132	1,257,256,868	5,386,285,205	3,936,382,546	1,449,902,659
5330000000 COUNTY ATTORNEY	636,311,128	635,311,128	1,000,000	15,000,000		15,000,000	651,311,128	635,311,128	16,000,000
5331000000 INNOVATION AND DIGITAL ECONOMY	196,257,330	195,257,330	1,000,000	258,611,367		258,611,367	454,868,697	195,257,330	259,611,367
5332000000 HEALTH WELLNESS & NUTRITION	9,656,318,639	9,655,300,243	1,018,396	849,505,494	139,271,905	710,233,589	10,505,824,133	9,794,572,148	711,251,985
5333000000 BUILT ENVIRONMENT & URBAN PLANNING	531,079,560	511,411,360	19,668,200	579,144,358	100,291,415	478,852,943	1,110,223,918	611,702,775	498,521,143
5334000000 MOBILITY AND WORKS	1,589,243,078	1,568,446,362	20,796,716	2,824,265,001	837,772,646	1,986,492,355	4,413,508,079	2,406,219,008	2,007,289,071
5335000000 TALENT SKILLS DEVT & CARE	2,237,700,780	1,777,392,853	460,307,927	1,235,999,001	247,668,033	988,330,968	3,473,699,781	2,025,060,886	1,448,638,895
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	620,276,920	610,276,920	10,000,000	805,250,000	108,537,380	696,712,620	1,425,526,920	718,814,300	706,712,620
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	314,805,561	299,667,654	15,137,907	141,625,000		141,625,000	456,430,561	299,667,654	156,762,907
5338000000 NAIROBI REVENUE AUTHORITY	206,755,700	164,373,998	42,381,702	25,000,000		25,000,000	231,755,700	164,373,998	67,381,702
TOTAL COUNTY EXECUTIVE	29,564,279,616	28,089,510,553	1,474,769,063	12,417,700,221	3,707,990,961	8,709,709,260	41,981,979,837	31,797,501,514	10,184,478,323
5322000000 COUNTY ASSEMBLY	1,638,909,510	1,193,631,027	445,278,483	1,000,000,000	111,700,857	888,299,143	2,638,909,510	1,305,331,884	1,333,577,626
5310000000 NAIROBI COUNTY GOVERNMENT	31,203,189,126	29,283,141,580	1,920,047,546	13,417,700,221	3,819,691,818	9,598,008,403	44,620,889,347	33,102,833,398	11,518,055,949

VOTE R5310000000 NAIROBI CITY COUNTY

REVENUE PERFORMANCE AS AT 31ST JUNE 2026

REVENUES & CASH BALANCES FROM PREVIOUS FY	Target for FY 2025/2026	Quarterly Actuals				Total	Accruals	Total Revenues on Actual Basis	% Rev Performance
		Qtr 1	Qtr 2	Qtr 3	Qtr 4				
External Transfers									
Equitable Share	21,417,000,000	5,354,282,099	5,247,196,458	5,354,282,100	5,461,367,742	21,417,128,399		21,417,128,399	100.00%
Sweden-Agricultural Sector Dev't Support Programme II									#DIV/0!
Court Fines Grants				2,454,707		2,454,707		2,454,707	#DIV/0!
Mining Royalties				3,884		3,884		3,884	#DIV/0!
IDA Credit-Second Kenya Devolution Support Programme	390,000,000			35,253,471	35,250,118	70,503,589		70,503,589	18.08%
KDSP II	35,838,750			23,807,099	1,845,901	25,653,000		25,653,000	71.58%
DANIDAGrant-Primary Health Care in Devolved Context	200,000,000								0.00%
World Bank -Kenya Informal Settlement Improvement Project II									#DIV/0!
National Agricultural Value Chain Development Project (NAVCDP)					127,659,373	127,659,373		127,659,373	#DIV/0!
External Transfers	22,042,838,750	5,354,282,099	5,247,196,458	5,415,801,261	5,626,123,134	21,643,402,952	-	21,643,402,952	98.19%
Own Source Revenues									
Land Rates	6,750,000,000	214,677,100	494,133,856	2,114,886,296	594,247,076	3,417,944,328		3,417,944,328	#DIV/0!
Parking fees (total)	3,000,000,000	410,819,074	415,452,920	554,808,354	421,730,627	1,802,810,975		1,802,810,975	50.64%
Unified/Single Business Permits	3,200,000,000	352,195,846	361,104,007	1,334,946,933	683,311,618	2,731,558,404		2,731,558,404	60.09%
Plans and Inspections (Building Permits)	3,070,500,000	392,767,549	448,788,933	408,111,071	382,146,179	1,631,813,732		1,631,813,732	85.36%
Billboards and advertisements	1,212,000,000	197,267,374	106,671,820	227,487,615	216,615,815	748,042,624		748,042,624	53.14%
House Rents	606,000,000	129,397,403	194,001,966	167,746,130	163,091,998	654,237,496		654,237,496	61.72%
Fire Inspection Certificates	36,360,000	493,000	416,000	2,190,500	850,400	3,949,900		3,949,900	107.96%
Food Handlers Certificates	303,000,000	34,925,581	25,098,000	26,613,000	23,387,520	110,024,101		110,024,101	10.86%
Markets	565,600,000	60,506,334	50,608,628	45,636,434	65,265,458	222,016,854		222,016,854	36.31%
Other Incomes	1,198,590,589	193,758,006	305,682,617	161,195,052	357,522,879	1,018,158,555		1,018,158,555	39.25%
OSR-Transfers to CRF	19,942,050,589	1,986,807,266	2,401,958,747	5,043,621,385	2,908,169,571	12,340,556,969	-	12,340,556,969	84.95%
Appropriations in Aid									
Liquor Fees	400,000,000	63,861,668	27,710,754	120,490,140	104,307,010	316,369,572		316,369,572	61.88%
Hospitals Facilities Improvement Fund/INFH	1,236,000,000	652,804,702	574,852,242	890,992,098	756,135,617	2,874,784,659		2,874,784,659	#DIV/0!
Betting, Lotteries And Gaming (Paybill)		-	-	-	5,255,000	5,255,000		5,255,000	232.59%
Appropriations In Aid (AIA)	1,636,000,000	716,666,370	602,562,996	1,011,482,238	865,697,627	3,196,409,231	-	3,196,409,231	195.38%
Unutilized Balances from previous FY									
COUNTY REVENUE FUND	1,000,000,000	737,746,179				737,746,179		737,746,179	
Sub-total (CASH BALANCES)	1,000,000,000	737,746,179	-	-	-	737,746,179	-	737,746,179	
TOTAL REVENUES & CASH BALANCES	44,620,889,339	8,795,501,914	8,251,718,201	11,470,904,884	9,399,990,331	37,918,115,330	-	37,918,115,330	84.98%

Programme and Sub-Programme Performance Report For the period Ending 30th June 2026 (Non-Financial Information)

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
General Administrative Services	General Administration & Support Services	CPSB	Motivated workforce Optimal workforce in the County Disciplined workforce Customized County Human Resource Manual Reviewed report on Board Charter and Strategic Plan Engagement sessions with different stakeholders e.g.Labour unions, PSC and SRC Sensitization of staff within the County Public Service in all the 17 sub-counties Development of Operational Succession Planning Policy	Proportion of staff promotions considered	100%	100%	0%
				Proportion of staff re-designated	100%	100%	0%
				Proportion of staff re-designated	100%	100%	0%
				Proportion of staff confirmed	100%	100%	0%
				Proportion of Staff recruited	100%	100%	0%
				No. of disciplinary cases dispensed	100%	100%	0%
				Number of policies developed	1	0	-1
				No. of reports produced	1	0	-1
				No. of engagements	10	10	0
				No. of sessions	17	0	-17
0718005310 General Administrative Services	General Administration	Finance Headquarters	Key Outputs (KO) Staff Supervision Improved working conditions Improved service delivery	No. of policies developed	1	0	-1
				Key Performance Indicators (KPIs)	Target 2025/26		Variance
				Number of staff Supervised	1632	1504	-128
				No. of offices renovated	1	1	0
				No. of Staff Trained	500	294	-206
				No of Staff trained on specialized training	250	36	-214
				No. of Staff capacity built and Sensitized	500	0	-500
				No of Annual ICPAK seminars	4	4	0
				Number of accountants trained on accrual Reporting	50	50	0
				No of quarterly Reports done	8	8	0
0701005310 Public Financial Management	Debt Management Services	Debt Management	Quality Quarterly and Annual Financial Reports Updated Asset Register Valuation of Assets Insured & Valued Assets Asset management System	No. of annual Report submitted to AOG	1	1	0
				% of Fixed assets Valued	80%	70%	-10%
				% of Assets Valued and Insured	50%	0	-50%
				100%	100%	100%	0%
				No of Asset Management System Procured	1	0	-1
				No. of Debt Strategy Paper Developed	1	1	0
				No of quarterly Reports Produced	4	4	0
				No of Debt Registers	1	1	0

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
0718005310 General Administrative Services	Supply Chain Management Services	Supply Chain Management	Debt Management Policy	No. of Debt accounts Reconciliation resolved	6	6	0
				No. of Accountants and procurement officers capacity built on tax	40	30	-10
				Number of Policy Developed	1	0	-1
				Number of Procurement plans prepared/consolidated	1	1	0
				% Implementation of Procurement Plan	100%	0	-100%
				No. Of disposal plans prepared/consolidated	1	1	0
				% of implementation of Disposal Plan	100%	0.5	-50%
				No. of contracts awarded/LO/LSO	500	361	-139
				No. Of invited tenders	500	500	0
				SRS,SIV	700	58	-642
				No. Of staff trained	90	63	-27
				Number of Policy made on Revenue Mobilization	2	2	0
				Actual Revenue Collected	100%	0.73	-27%
				No. of CBROP developed and submitted	1	1	0
0731005310 P31: Economical Policy, Formulation and Budget Management	Revenue Mobilization	Revenue Department	Improved Revenue collection Timely preparation of budget documents	No. of quarterly reports prepared	4	4	0
				No. of budget estimates prepared and submitted	1	1	0
				No of SWGs Training done	1	0	-1
				No. of Capacity Building workshop held for Budget Officers	1	1	0
				No. of County Budget Review Forums Conducted	8	5	-3
				No. of Midterm CDP Reviewed	1	1	0
				Preparation of 1No ADP 2026/27	1	1	0
				Preparation of 1No CFSP 2026	1	1	0
				No. of NCCG SWGs training done	1	1	0
				No. of Vision 2050 developed	1	0	-1
				No. of Data Handlers trained	100	136	36
				No. of County Statistical Abstracts developed	1	0	-1
				Number of PIM policies/Regulation developed	1	0	-1
				Number of PMCs members trained	460	0	-460
0731005310 P31: Economical Policy, Formulation and Budget Management	SP 2: County statistics Management SP 3: Public Investment Management	Economic Planning	Increased efficiency in County planning and fiscal policy formulation Strengthened management of county statistics Improved effectiveness in project management practices Improved Coordination of PPP Programmes	No of M&E reports prepared	1	1	0
				Number of Quarterly/Annual progress reports	4	1	-3
				No of people trained on PIM and project appraisal & Analysis	50	0	-50
				Number of traing undertaken	2	2	0

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
	SP. 4 Public Private Partnership	Public Private Partnership Unit		Number of PPP framework formulates Number of Policy formulate No of PPP Programmes implemented.	1 1 2	0 0 0	-1 -1 -2
Programme	sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2025/26		Variance
0718005310 General Administrative Services	SP1: General Administration & Support	PSM Administration	Departmental, Sectoral Work plans, Procurement Plans, Budget and CFSP	No of plans prepared	5	5	0
			Enhance employee satisfaction	% of computers, furniture acquired/repaired/disposed	100%	100%	0
			Compliance with values and principles article 10 & 232 of the constitution	No of sub-counties sensitized	5	0	-5
			Installation of biometric card readers	No of biometric card readers installed	4	0	-4
			Review & implement customers service charter	% of service charter reviewed and implemented	100%	100%	0
			Improvement of work environment	Number of offices refurbished	100%	0%	-100%
			Performance appraisal report	No of staff appraised	128	0	-128
			Employee wellness programme	No of staff sensitized on ADA	3000	3400	400
			Employee assistance programme	No of assistance programme developed – Mortgage and Car loan scheme	2	0	-2
			Payroll processed	Monthly payroll reports by 20th of every month	12	12	0
			Access to healthcare	No of staff under medical and GPA cover	18000	18000	0
			Compliance with Statutory Obligations	Compliance with Statutory Obligations by remitting 100% of deductions	100%	100%	0%
			Pension documents submitted	No of pension reports submitted	492	500	8
			Resolution of employee relations	100% of cases resolved	100%	100%	0%
			Implementation of HR manual disciplinary procedures	% of disciplinary cases resolved	100%	100%	0%
0729005310 P29:Public Service Transformation	SP1: Human Resource Management (HRM)	HRM	Review HR manual	HR Policy & procedure handbook reviewed	1	0	-1
			Develop & implement digitization Programme	No of files reviewed and sorted	1500	1500	0
			Voluntary Early Retirement Programme	No of staff taking up early retirement	100%	0%	-100%
			Promotion of staff	100% of staff promoted	100%	100%	0%
			Re-designation of staff	100% of staff requesting for re- designation designated	100%	100%	0%
			Right placement of staff	100% of staff right placed as per qualifications	100%	100%	0%
			Employees trained/sensitized	Number of Employees Trained/Sensitized	1500	3000	1500
			Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	500	500	0
			Performance appraisal report	No of appraisal reports	2	2	0

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
			Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	1000	13,823	12823
	Human Resource Development Services HRD			Percentage of staff facilitated	100%	0%	-100%
				% of legislations developed or reviewed	40%	0%	-40%
		Headquarters	Improved Service delivery	% Digitalization of services	30%	0%	-30%
Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26		Variance
0119005310 P.19 Urban Agriculture Promotion & Regulation	SP1: 0119015310 Crop Development & Management SP2: 0119025310 Fisheries	Crops Devt	Enhanced food and nutrition security	Number of farmers/ clients reached with extension messages in 17 Sub Counties	3000	1941	-1059
				Percentage preparation & participation at NITF (demo plots & County stand)	100%	100	0
			Improved agricultural food safety Reduced prevalence of migratory crop pests	Number of aflatoxin surveillance visits conducted in cereal stores	16	4	-12
				No. of stakeholders sensitized on food safety	320	187	-133
	Development & Management SP3: 0119035310 Livestock Management and development SP5: NAVCDP	Fisheries Department	Enhanced food and nutrition security	Number of army traps installed, monitored and serviced	2	2	0
				Number of fish farmers/ clients reached with extension messages in 17 Sub Counties	500	387	-113
			Improved agricultural food safety	Percentage preparation & participation at NITF (demo plots & NITF (demo plots & County stand)	100%	100%	0
				Number of inspections conducted in fish trading premises	700	579	-121
			Improved agricultural food safety	Number of stakeholders sensitized on food safety	900	702	-198
				Percentage of fish dealers licensed	100%	100%	0%
0116005310 P.10: Animal Health, Safety and Quality Assurance	Animal Healthcare, Veterinary Public Health and Leather Development	Livestock production department NAVCDP	Enhanced food and nutrition security	No. of stakeholders sensitized on food safety	200	334	134
				Number of farmers/ clients reached with extension messages in 17 Sub Counties	1500	2461	961
			Increased market participation and value addition	Percentage preparation & participation at NITF (demo plots & County stand)	100%	100	0
				Percentage implementation of NAVCDP	50%	0	
				Percentage implementation of animal health surveillance using Kenya Animal Bio Surveillance System (KABS)	100%	100%	0%
				No. of stakeholders sensitized on dog control regulations	500	50	-450
				No. of animals vaccinated	1,500	1267	-233

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
0118005310 P.18:Food Systems and Surveillance	118015310 Food Systems and Surveillance	Food System & Sector Programmes	Improved agricultural food safety	% of dogs licensed	100%	100	0%
				Percentage regulation of animal movement	100%	100%	0%
				Number of stakeholders sensitized on food safety	1,500	386	-1,114
				Percentage inspection of meat carriers and containers	100%	100	0%
				Percentage ante mortem and postmortem meat inspection in abattoirs	100%	100%	0
				Percentage inspection of animal products at City and Burma markets	100%	100%	0%
				No. of abattoirs inspected	26	26	0
				Number of Legislations developed / reviewed	3	1	0
				Percentage development of Contingency Plan			
				Number of food waste management and food safety trainings conducted	4	6	2
0117005310 P.11:Afforestation	0117005310:Forestry & Agricultural Land Use/Afforestation	Forestry and Land Use	Improved agricultural food safety	No. of food safety dialogues contacted in markets	3	1	-2
				No. of retail food markets mapped	4		
				No. of food cold storage facility trainings	2		
				No. of food system collaborative partnerships strengthened	4	12	8
				No. of trainings of the Mini grants	12	12	0
				No. of M & E missions conducted	4	5	1
				Number of fruit trees grown in Institutions and individual farms	5,000	16,188	11,188
				Number of forest tree seedlings grown	300,000	144,409	-155,591
				Target 2025/26			Variance
				Key Performance Indicators (KPIs)			
P2: 1002005310 Environment Management and Protection.	Sp1 General Administration & Support Services 1002035310 sp 2.3 Solid waste management	Delivery Unit Environment, Water, Energy, & Natural Resources Headquarters 5323000300Solid Waste Management	Improved Service delivery	Percentage of staff facilitated	100%	100%	0%
				Percentage/Level of cleanliness in the city	80%	70%	-10%
				Percentage level of beautification in the city	50%	50%	0%
				No of trees grown	1,100,000	175,684	-924316
				Increased compliance to various environmental laws, regulations and policies	60%	60%	0%
				% level of awareness created	50%	45%	-5%
				Improved Status of air quality index in the city	24	22	-2
				Increased compliance to various environmental laws, regulations and policies	60%	60%	0%
				% level of awareness created	50%	45%	-5%
				Improved Status of air quality index in the city	24	22	-2

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
		5323000700 Climate change and air quality/ Energy and Reticulation	Improved renewable energy development in the city	Percentage level of uptake in renewable energy use in the city	40%	35%	-5%
		Environmental Education, Information and Public participation	Improved environmental awareness	% level of awareness created	50%	45%	-5%
		Water Resource management	Drought mitigation	No. boreholes drilled, tested and equipped	10	0	-10
			Increased Water Availability	M3/day of water generated	665,000	660,000	-5,000
		Water Services	Increased No. of households connected to clean water	% of households connected to clean water	82%	79%	3%
			Improved sanitation	M3/day waste water recycled for irrigation at Uhuru Park	60M3	60M3	0
		Sanitation Services	Increased sanitation services	No of Ablution blocks constructed	10	0	-10
				% of sewer coverage in the City	48%	52%	-4%
Water & Sanitation	Water & Sewerage				Target 2025/26		Variance
Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)			
		WDP	No. 23/24 Projects Substantially Completed	No of Projects Implemented	108	79	-29
Ward Development	Ward Development & Administration	WDP	No. of Roll over FY 22/23 Projects substantially Completed	No of Projects Implemented	50	41	-9
Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26		Variance
			Improved working environment	% of support services offered	100%	90%	-10%
				Sivs. Distribution List. No. of Sections provided with office supplies	6	5	-1
				No of seminars attended	10	6	-4
			Capacity building	No. of staff who have attended seminars	109	80	-29
			Improved service delivery & boost morale of employees.Minimized exposure to health hazards	No. of staff provided with uniform and protective gear.	250	150	-100
			Capacity building	No. of staff trained	250	150	-100
0718005310 General Administrative Services	0718015310 SP1 General Administration and Support Services	Office of county secretary headquarter	Sensitization of staff on alcohol, drugs & substance abuse	No. Of staff sensitized	300	200	-100

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
			Improvement of work environment	% of repairs & maintenance carried out in the committee room governor and deputy governors offices	100%	0%	-100%
				Complete renovation of City hall main exterior	100%	0%	-100%
				Refurbishment of piping system in Annex	100%	0%	-100%
				Refurbishment of City Hall Annex Phase III	100%	0%	-100%
				% of solarization done within cityhall & cithall Annex	50%	0%	-50%
				No. of Public national celebration participated	5	0	-5
				No. of offices created / partitioned	20	0	-20
				% of repainting done External City Hall/Annex	20%	0%	-20%
				% of branding done at cityhall & cityhall annex	50%	0%	-50%
				No. of Upgraded communication system at the committee room	100%	0	-100%
			Participation in national events	100% of requests made during meetings	100%	100%	0%
				No. of staffs remunerated	100%	100%	0%
				Schedules of meetings held	70	85	15
				Schedules of retreats done	12	3	-9
				Schedules of meetings held	4	0	-4
				Schedules of meetings held	4	0	-4
				No. of policy formulated	1	0	-1
				No. minute books published	60	60	0
				No. of desktops,	8	0	-8
				No. of Laptops	6	0	-6
			Equiped of CEC Secretariat Office	No. of Printers	1	0	-1
				No. of Phones	6	0	-6
				Projectors	2	0	-2
				No. CEC Secretariat staff trained	10	0	-10
				No. of CECs paid	11	11	0
				Developed, Reviewed, approved and implemented Records Management Policy	1	1	0
				List of appraised and disposed valueless non-current records.	1000	200	-800
				1 No. Constructed, partitioned and Equipped NCC Off-site Archives and Records Centre	1	1	0
			Effective County Records and Archives Management Practices				
		County Executive Committee	Capacity Building				
			Remuneration paid				
		Records management					

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
23 Performance Management and Public Service Delivery	23 Performance Management and Public Service Delivery	Research and policy development	Capacity building Creation and maintenance of County reservoir of researches and county policies Offer data based advisory to enhance decision making Coordination and give technical guidance to sectors in research and policy development Development of a policy submission tracking tool Monitor the status of implementation of policies and research findings Development of Nairobi City County research policy Development of standard operating procedures Development of four research concept papers and oversee execution of the researches Map out professional research and policy institutions and individuals to constitute a consultant pool A clear framework for all departments developing policies to follow	Lists, certificates of trained 120 No. officers and well managed records.	40	0	-40
				Lists, attendants registers and conference certificates sensitized KARMA Members and well managed records.	30	30	0
				Procured bulk filers	2	0	-2
				Recruited new staff with the right Records and Archives Management qualifications	10	0	-10
				Procured branded file folders.	5,000	1,000	-4000
				No. of staffs trained	10	10	0
				No. of Policies and researches coordinated and received	200	182	-18
				No. of sectors offered technical guidance in matters research and policy	10	10	0
				No. of sectors offered technical guidance in matters research and policy	10	10	0
				No. of tool developed	1	1	0
				No of dissemination reports to the sectors	1	0	-1
				% of the policy developed	100%	80%	-0.2
				No.	100%	100%	0%
				No. of researches completed	4	2	-2
				No. of institutions and individuals	200	135	-65
23 Performance Management and Public Service Delivery	23 Performance Management and Public Service Delivery	Reforms and Performance Management		No of sectors / departments provided with the frameworks	1	1	0
				Reviewed performance contract guidelines	1	1	0
				No. of staff Sensitized on performance management	5,000	2,000	-3000
				No. of PC targets Negotiated and vetted	144	144	0
				No. of PC documents signed	144	144	0
				No. of reports analyzed and feedback disseminated	144	144	0

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
				No. of quarterly performance reviews meeting conducted	4	3	-1
				Mid-term PC assessment Report	1	1	0
				No. of End term Evaluation Report submitted to H.E. the Governor	1	0	-1
				No. of staff rewarded/sanctioned	30	0	-30
				no of vehicles purchased	1	0	-1
				No. of waves conducted	2	0	-2
				No of people trained	4000	3500	-500
				No of people trained	50	40	-10
				No. of reports	2	3	1
				No of officers trained	20	5	-15
				No of corruption cases handled	50	40	-10
				No of staff Committed and Signed code of	300	250	-50
				No of employees trained	3000	3000	0
				No of complaints resolved	30	26	-4
				No of Document developed	1	0	-1
				No. of reports	1	0	-1
				Percentage level of automation	100%	80%	-20%
				% of QMS implementation	30%	0%	-30%
				Percentage level of implementation	100%	100%	0%
				Percentage level of implementation	100%	100%	0%
Programme	Sub- Programme	Monitoring & Evaluation	Key Outputs (KO)	No. of policies developed	5	5	0
				No. of Computers & other IT Equipment Procured	3	0	-3
Coordination of executive services	Executive Office Management Services	Executive management	Enhanced service Delivery	Key Performance Indicators (KPIs)	Target 2025/26	Variance	
				% of compliance with Statutory requirements.	100%	100%	0%
				Percentage implementation of County strategic programs/projects	75%	65%	-10%
				No of real time flagship projects M & E system and Citizen engagement protocol updated	2	1	-1
				Percentage compliance to Statutory requirements relating to County Government operations and service delivery	100%	100%	0%

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
			Enhanced Real- time Visibility of all County Service and administrative platforms	Percentage improvement on Governor's technology interface with all County system	100%	100%	0%
				Percentage improvement on Governor's document management system	100%		
				Proportion of timely policy advisories delivered.	100%	100%	0%
			Strategic Policy advice to office of the Governors and sectors	No. of County Protocol Guideline/ Manual developed and Reviewed	1	0	-1
				No. of sensitization workshops on protocol to internal stakeholders	8	0	-1
				Percentage improvement on coordination of executive management events/activities as they arise	100%	100%	0%
				Percentage improvement on hospitality and relations to external and internal stakeholders	100%		
			enhanced mobility	no of vehicles purchased	1	0	-1
				No. of media campaigns	8	12	4
				No. of Newsletters Published	12	12	0
				No. of Governor's address to the County Assembly	1	1	0
				%of media alerts analyzed	100%	100%	0%
	Executive Communication Services		Informed stakeholders (internal and External)	no of vehicles purchased	1	0	-1
				No. of round table engagements held.	4	4	0
				no of photographic equipments purchased	5	3	-2
				% Level of compliance to the Nairobi County Policy	100%	100%	0%
				Legislation enacted	1	0.5	-0.5
			Capacity development on Nairobi County Policy on External Resource Mobilization Developed legal framework for external resource mobilization	Proportion of Development Budget funded through market instruments	20%	10%	-10%
				Inter-City Partnerships, Exchange programs Cross- City learning and Experience sharing	2		
				no. of investment profile	2	2	0
				Proportion of proposals developed from submitted potential projects for alternative financing			
				Proportion of County capital budget funded through grants and other non- market instruments	100%	100%	0%
	Donor Coordination Services	Donor Coordination & Stakeholder Engagement	No. of investment profile		20%	10%	-10%

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Coordination of boroughs & devolved units	Intergovernmental Relation services	Intergovernmental relations headquarter	Accelerated funding towards SDG Established sound relationships between county and intergovernmental organisations. Coordinating Units in each of the 10 sectors to be head by IGR/liason desks Officers Improved Service Delivery Well-coordinated county activities and programmes at the Sub county and ward level	Updated inventory of development partners/stakeholders	1	1	0
				Developed framework and system for measurement and reporting of results	1		
				Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	100%	100%	0%
				Level of compliance to conditional funding agreements	100%	100%	0%
				No. of site visits to the Externally	4	4	0
				No. of reports produced on all externally (non-market) funded programmes	4	4	0
				no of vehicles purchased	1	0	-1
				% Growth of external funding towards specific SDG targets at the County:Health Nutrition Poverty Reduction; Water and Sanitation Inclusivity and climate change	30%	35%	5%
				No. of Forums held between IGRTC ,COG & National government Agencies	2	2	0
				No. of Officers nominated	10	10	0
	Boroughs, Sub County Administration and coordination of devolved units	Boroughs, Sub County ADMN	Conducive work environment Improved Service Delivery Capacity building legal framework & policy document developed Equipping of boroughs,sub counties & ward Offices enhanced mobility	No. of staffs remunerated	379	350	-29
				No. of sectors coordinated	10	10	0
				No of office blocks renovated	20	0	-20
					400	0	-400
				Provision of official uniforms for sub county and ward administrators	107	0	-107
				ward offices constructed	20	0	-20
				N0 of sub county offices constructed	4	0	-4
				No of Borough offices constructed	2	0	-2
				No of Complaints handled	100%	100%	0
				No. of staff trained	100	200	100
				No of policy document developed	1	1	0
				no of offices equipped	20	0	-20
				no. of vehicles purchased	6	6	0

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
0724005310 P 24 Security and Safety Management		KDSP II	Public engagement on county services	Number of public fora held	68	68	0
			Capacity building	Number of committees trained	2	3	1
	Sub Programme	Delivery Unit	Key Outputs (KO)	FY 2025/2026			
				Key Performance Indicator (KPI)	100%	100%	0%
	Inspectorate Services	Inspectorate	Improve traffic flow	% of parking zones enforced	100%	100%	0%
			Improved compliance and order	% of pedestrian and traffic signal point manned	100%	85%	-15%
			Increased safety for county properties and institution	% of matatu terminus manned	425	443	18
			Institution	No of properties and institution guarded	20	0	-20
0726005310 P.26 Disaster Management & Coordination		Community Policing Security & Compliance Headquarter	Increase public involvement and accountability	No of sensitization forum	20	0	-20
			Improve work environment	No of meeting held	20	0	-20
	Investigation services	Investigation Department	Crime prevention	No of stationary bought	100%	100%	0%
				% of cases investigated	100%	100%	0%
				No of Investigative operations carried out	49	52	3
				Awareness/sensitization forum	4	4	0
				% of actionable information disseminated	100%	100%	0%

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Cummulative Achievement -Annual	Variance
0726005310 P.26 Disaster Management & Coordination				No. of staff paid	860	425	435
				No. of staff promoted No. of published information	24	54	30
				%of goods and services	100%	Nil	-100%
				200 fire fighter		0	-200
	Disaster management & coordination Headquarters	General Administration	Improve work environment and offer support services to staffs	100 Disaster management officers		0	-100
				100 EMTs		0	-100
				No of persons recruited		0	-2
				No of fire stations constructed	2	0	-2
				% of calls responded to.	100%	100%	0%
				% of fire investigations conducted	100%	100%	0%
	Fire Fighting Services	Fire rescue services	Reduced fire incidents Hydrant inspected specialized Equipment procured	No. of premises inspected	40,000	22,954	-17,046
				No. of Hydrants inspected	1500	30	-1,470
				No of specialized Equipment procured	1550	166	-1,384

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
			Internal training conducted	No of Training programs internal	5	2	-3
			International training Attended	No International Training	10	5	-5
			Boreholes Repaired	No of boreholes repaired	5	0	-5
			Boreholes Serviced	No of boreholes serviced	5	0	-5
			Backup generators repaired	No of backup generators repaired	1	0	-1
			Fire Stations Furnished	No of fire station furnished.	1	0	-1
			Fire engines procured	No of fire engines repaired	30	16	-14
			Turntable ladder Repaired	No of Turntable Ladder repaired	0	1	1
			Fire engines procured	No of fire engine purchased (6 pax each)	1	0	-1
			Personal protective equipment's (PPE) procured	No of personal protective equipment's (PPE) procured	600	0	-600
Disaster Ambulance Services	Disaster Ambulance Services	Disaster Ambulance Services	Timely and effective pre-hospital medical care for individuals in emergency situations	Response time from the nearest fire station	Reduce response time to less than 10 mins	15minutes	0
			Respond to all calls	Reduce number of missed calls	Respond to 100% of calls	100%	0%
				100% Survival Rate and Satisfaction	100%	100%	0%
			Rapid response to mass casualty incidents.	Response Time	Reduce response time to less than 10 mins	15minutes	0
			Safe VIP and VVIP transportation.	Casualty triage and accuracy	100%	100%	0%
			Availability of medical support during events.	100% compliance with security protocols & escort mission completion time.	100%	100%	0%
			Provision of psychological support to all persons affected by disasters	Availability for standby duties	100%	100%	0%
				Psychological Support Reach	50%	50%	0%
				No of Community Emergency response teams	17 No	17	0
				No of Community Emergency response centers established in 85 wards	85	0	-85
Disaster Risk Reduction	Disaster Risk Reduction	Disaster Risk Reduction		No of community engagement and public awareness done in 17 Sub counties	17	20	3
				Percentage in Amending and operationalizing the disaster management Act 2015	100%	95%	-5%
				Percentage of people affected by disasters affected provided with management scheme	100%	100%	0%
			Disaster risk reduction strategies and plans	No of quarterly and reporting.	4	4	0

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
			Training skill development and capacity building in firefighting disaster management and disaster response	Percentage of people affected by disasters affected provided with relief support	100%	80%	-20%
				No. of persons trained	150	70	-80
Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Cumulative Achievement -Annual	Variance
		Number of audit reports	Number of audit recommendation	12	3	11	8
		Number of audit committee reports	Number of audit committee recommendations	4 Audit committee meetings	1	6	5
			Resource centre	Refurbish and equip resource Centre	0	0	0
		A refurbished resource centre	Improved staff productivity	Amount spent on Tools, stationary and equipment availed	0	0	0
0734015310 Sp34.1 Audit Services	5329002100 Audit	Conducive work environment and motivated workforce	Skilled staff	25No. of Auditors trained	8	25	17
Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26		Variance
		Directorate of Civil Litigation & ADR	COUNTY represented in Court	Proportion of matters defended	100%	100%	0%
			Reduced cost of legal services	Variance in costs from Legal services (recruitment of Advocates)	100%	100%	0%
			Capacity building	No of officers trained	500	0	-500
			Contract Management	Proportion of Contract documents prepared, attendant reviews and advisories proffered	100%	100%	0%
			Joint Venture	Proportion of Joint Venture	100%	100%	0%
			Agreements promulgated	Agreements reviewed and prepared	100%	100%	0%
			Memorandum of Understanding developed	Proportion of MOUs reviewed and prepared	100%	100%	0%
			Conveyance Instruments Management	Proportion leases reviewed and prepared	100%	100%	0%
			Advice proffered on County property and Land Transactions	Proportion of advice proffered from submitted sector reports	100%	100%	0%
				Proportion of project transactional advisory proffered and Independent Transactional role played in County Projects	100%	100%	0%
management of legal affairs	Legal Services	County Transactions	Transactional Advisory	Proportion of Advisory proffered from submitted reports	100%	100%	0%
		Legislative Affairs	County Policies developed				

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
0215005310 P15 General Administration Planning and Support Services	215015310 SP 1 General Admin and support services	5331000100 ICT Head – quarters	Legislations developed Publication of policies	Proportion of legislation prepared and presented to the assembly	100%	100%	0%
			Legislations passed	Proportion of policies and legislation published	100%	100%	0%
			Advise proffered	Proportion of Advisory proffered from submitted reports	100%	100%	0%
				Proportion of Advisories on Revision of County Laws Proportion of advisories	100%	100%	0%
				Rectification of Laws proffered liaising with Attorney General	100%	100%	0%
				Proportion of Advisories on Governor's manifesto Governor's manifesto	100%	100%	0%
			Stakeholders sensitized	No of persons sensitized	200	800	600
			Good governance	No of staff sensitized	25	125	100
			Compliance management	No of audit reports generated	5	4	-1
			Legal compliance and audit	No of audit reports generated	5	4	-1
			Advisory proffered	Proportion of advisory proffered	100%	100%	0%
			Liaison services between OCA and the sectors	Liaison services offered across 10 sectors	100%	100%	0%
			Legal compliance within sectors	Sensitization on legal compliance conducted	100%	100%	0%
			Advisory services to the sectors	Advisories rendered across all 10 sectors	100%	100%	0%
0217005310 P17 Digital Economy and Start-Ups	217025310 SP 17.2 E- Learning 217035310 SP: 17.3 Start ups	5331000100 ICT Head – quarters	Legal audit within sectors to identify gaps	Legal audit conducted across all 10 sectors	100%	100%	0%
			Coordinate procurement of instructions from the sectors in order to assist department within the OCA	Legal instruction procured across all 10 sectors	100%	100%	0%
			Improved work Environment Optimal Workforce	Key Performance Indicators (KPIs)	Target 2025/26		Variance
				Staff Remunerated	105	168	63
				Workshops Held	12	12	0
				No. of IT Equipments	20	14	-6
				Furnitures & fitting	100	0	-100
				No of staff issued Uniforms	180	0	-180
				No. of staff Recruited	15	0	-15
				no. of innovations developed No. of Startups initiated	150	80	-70
				No. of staff trained	1000	1250	250
				No of children trained on coding games	300	0	-300
				No of youths trained	2000	3300	1300
				A baseline startup report	1	1	0

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
0218005310 P18 Smart Nairobi	218015310 SP18.1 Smart Nairobi	5331000500 Smart Nairobi	b) Improved communication within startup ecosystem	Startup Nairobi website	1	1	0
			Enhance nurturing of startups through Global Investment Tours	no. of incubators established	17	2	-15
			Improved startup skills through capacity building	no. of tours conducted	2	0	-2
			Provision of conducive Patent Filing Environment	no. of youth trained	1000	1750	750
			Enhanced startup finance support	no. of seed funding amount raised	2	0	-2
			Fostered startups networking Environment	no. of tech week conducted	5	0	-5
			Enhanced electronic communication within and without the county.		1	0	-1
			Enhanced County automation processes	No. of e-Cabinet solution implemented	1	0	-1
			ICMS	No. of Modules	2	0	-2
			EDMS	No. of Registries automated	1	0	-1
0314005310 P14: ICT Infrastructure Connectivity	0314015310 SP.ICT Infrastructure and connectivity.	5331000600 information security Head quarters	Audit Management System(AMS)	No of AMS solutions implemented	1	0	-1
			Security information and event management (SIEM)	No of system security solutions implemented	1	0	-1
			County infrastructure managed by Active Directory	No of user accounts created, managed and controlled within the county infrastructure	1500	60	-1440
			Internet Connectivity for county offices	No. of county offices and sub counties provided with Internet and modern ICT Infrastructure	46	40	-6
			Effective management of ICT Resources	No. of policy documents developed or revised at City Hall and City Hall Annex.	2	1	-1
			Enhanced communication	No. of County offices and sub counties connected to LAN/WAN	82	4	-78
			Improved Connectivity	No of devices renewed/upgrade	20	6	-14
				No. of OEM devices supported	20	0	-20
				No. of sites installed with CCTV/IAC cameras, NVR, Hard disk, cabling works	20	0	-20
					5	2	-3
Public Health	Public Health	HIV/AIDS Tuberculosis Malaria and other communicable diseases	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26		Variance
			Reduction of HIV related mortality and new infections	HIV Prevalence Rate	5%	4.20%	-0.80%
			Reduction of TB transmission	Number of Persons tested for HIV	871,000	873,060	2,060
				TB cure success rate (%)	100%	99%	-1%
			Malaria and other communicable diseases controlled	% The number of malaria cases per 1,000 people per year	100%	99%	-1%

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Wellness Nutrition & School Feeding	Nutrition, Wellness & School Feeding	Public Health Emergencies	Epidemiology services provided and Disease Controlled	# of people (travelers) vaccinated as per international travel health regulations	12,000	16,540	4,540
				# of suspected cases screened and investigated promptly as per standard guidelines	133,021	134,560	1,539
				# of Health messages designed distributed and disseminated	22,000	24,628	2,628
				% of schools visited	100%	98%	-2.00%
			School Health Program implemented	# of functional community Health Units	782	796	14
				# of persons referred from community health Unit to facility	85,120	87,550	2,430
			Scaled up and strengthened Community health services				
			Strengthened stakeholders/intergovernmental collaboration and liaison activities	No. of MoUs reviewed and signed	50	50	0
				# of premises inspected and have met minimum requirement on hygiene and sanitation	31,000	31,167	167
				# of food and water samples taken for laboratory analysis	3,600	3,619	19
				# of food handlers examined and issued with medical certificates	250,000	251,350	1,350
Wellness Nutrition & School Feeding	Nutrition, Wellness & School Feeding	Public Health Emergencies	Increase the level adherence to public health requirements	# of Households with access to safe water	4,246,823	4,269,756	22,933
				# of villages with reduced Open defecation	41	41	0
				# of workplaces audited and have complied with occupational health and safety regulations	494	497	3
				# of Premises fumigated	2,200	2,212	-1,412
			Health care waste management	% of health facilities safely managing their medical wastes	100%	90%	-10%
				% of health facilities implementing infection prevention and control as per the standards	100%	98%	-2%
				# of MTEF reports developed, validated and disseminated	1	1	-
				# of health legislation and policy documents formulated	4	4	-
			Strengthen Infection Prevention and Control	# of bodies admitted, preserved, postmortem conducted and released for disposal	12,063	12,131	68
				#seeking personalized wellness risk assessment	1,500	1,508	8
			Enhanced Healthcare Planning and budgeting				
Wellness Nutrition & School Feeding	Nutrition, Wellness & School Feeding	Public Health Emergencies	Enhanced governance and strengthened health systems				
			Bodies effectively preserved, services conducted, disposed and cremated				
			Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.				
			Coroner Services				
Wellness Nutrition & School Feeding	Nutrition, Wellness & School Feeding	Public Health Emergencies	Healthcare Planning & Financing				
			Health Policy and Regulations				
			Wellness				
			Wellness				

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Medical Services	Medical Services	Nutrition	Enhance Multi-sectoral collaboration Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% of children under 5 years underweight	5%	5%	0%
				% of pregnant women receiving Iron Folate for at least 90 days	95%	98%	3%
				% children aged 6 - 59 months receiving Vitamin A supplements twice a year	70%	68%	-2%
			Improved health and nutrition of school going children Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	% infants 0-6 months on exclusive breastfeeding	57%	62%	5%
				% 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	100%	98%	-2%
				% of school going children with nutrition status assessed bi-annually	100%	98%	-2%
		Primary Healthcare Services upscaled and provided	Primary Care networks established and operationalized	# of community health units linked to primary care networks	225	227	2
				# of functional primary care networks	8	11	3
				No. deliveries conducted by skilled attendant	140,379	141,594	1,215
		RMNCAH (Family health) services and accessible to all women of reproductive age	Access to Reproductive Health Services, maternal, neonatal and child health services To improve treatment and Management of neonatal and childhood illnesses To increase demand and access to adolescent and youth responsive services To reduce and report on violence and Injuries	No. of women of reproductive age receiving family planning services	545,476	550,197	4,721
				No. of preterm and low birth weight neonates initiated on kangaroo care	5,592	5,640	48
				No. of health facilities providing adolescents and youth responsive services	80	81	1
		Non Communicable Diseases accessible	Reduced non communicable conditions Increased promotion of wellness, mental wellbeing and prevention of mental disorders Clinical services- Increase access to promotive, preventive and curative oral health service	% new outpatient cases attributed to other injuries	3%	1%	-2%
				# of clients screened for NCDs	363,600	366,747	3,147
				# of clients treated for other NCDs	132,000	133,142	1,142
		Clinical Services	Nursing services	# of people screened and treated for mental, neurological and substance use disorders	15,000	15,130	130
				# of Clinical mentorships done in the 10 sub counties and level 5 hospitals	35	35	0
				# of nursing services supportive supervision conducted	4	4	0

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Health Facilities			Oral Health	# of functional dental clinics established in level 3 and 4 hospitals	80	84	4
			Rehabilitation services provided	# of facilities offering medical rehabilitation services	14	15	1
			Radiology and diagnostic services provided and accessible	Number of facilities with Radiology and diagnostic services	80	84	4
			Pharmaceutical services, while ensuring efficacy and safety increased	# of facilities equipped with and fully accessing pharma and nonpharma	80	84	4
				# functional BLS fully equipped Ambulances in the County	15	16	1
			Emergency and referral services	# functional ALS fully equipped Ambulances in the County	5	5	0
			Blood transfusion services	Enforce compliance of national standards in Public, private, and FBOs transfusing and facilities within the county	100%	100%	0%
			Improved access to Quality of blood services	No of health facilities with and accessing Quality of blood services	80	84	4
			Medical laboratory services provided	# of facilities with functional medical laboratories	120	125	5
			Research and Development provided	# of operational research done and findings shared	2	2	0
Health Facilities	Health Facilities	Research and Development Pumwani School of Nursing and Midwifery	Trainings and staff capacity services at Pumwani School of Nursing and Midwifery improved and expanded	# of nursing students admitted for training	120	125	5
			Increased access to specialized healthcare services Pumwani Maternity Hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	100%	100%	0%
			Mother and Child healthcare services enhanced and accessed at Mbagathi Level 5 Hospital	% comprehensive inpatient maternity care, including reproductive health services;	100%	100%	0%
			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%	0%
			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%	0%
			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%	0%

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Health Administration HQ	Health Administration HQ	Level four hospitals	Level four hospitals	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services in the primary care network;	100%	100%	0%
		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%	0%
		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%	0%
		Health Quality Assurance and Health Standards	Improved Quality of health services	No of functional QITs	300	314	14
		Health Products and Technologies	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer HPT through automation	22	23	1
		Medical Engineering	Medical equipment installed and fully operational	Medical and hospital equipment and plants maintained	124	130	6
		Health Facilities Administration	Enhanced administrative and support services	% of staff salaries and training	100%	100%	0%
		Health Administration HQ	Enhance Sector coordination and management	# of health personnel trained in technical/professional trainings	50	52	2
				% of sector meetings conducted	48	50	2
		Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26		Variance
Built Environment and Urban Planning	Administration	Administrative Services	Improved service delivery and efficiency	No. of Staff Trained	450	0	-450
			ICT Equipment procured	No. of ICT Equipments	25	0	-25
Urban Planning	Urban Planning	Urban Policy & Research	Vehicle Purchased	No. of Vehicles Purchased	0	0	0
			Local Physical and land use Development plans. (Detailed local area plans) Woodley, & Westlands	No. of Plans Prepared	3	2	-1
			Nairobi county Land use, Development Control and Property addressing system and street naming policies finalization	% Level of Completion	20%	100%	80%
			Formulate and develop a GIS Based County Spatial Plan	% Level of Completion	100%	0%	-100%
			Develop Urban planning Hotel & Restaurants, Medical Clinics and Petrol Service Stations policies and other emerging issues	Number of Policies done	2	3	100%
			Formulation of green building policy	% Level of Completion	20	0	-20

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
P1(Lands services)	Land Survey, GIS and Mapping Services	Valuation and Property Management	Implementation of Physical addressing System	% Level of Completion	10	0	-10
			Transit Oriented Plans around 6 stations developed	Number of Plans done	6	0	-6
			Property addresses for all properties on named streets	% of Properties Addressed	10%	50%	40%
			Optimize and maintain online Development Applications Approval system (NPdMS/Nairobi PLAN) for efficient processing of plans	% automated development approval online system that is well maintained	100%	100%	0%
			Approval of Development Applications	Number of applications processed	100%	100%	0%
			Establish an Urban Planning Resource Centre	% level of completion	75%	10%	-65%
			Develop Urban Design, Public Spaces management policy/tool	% of Completion	100%	20%	-80%
			Improved level of compliance to building regulations	% Surveillance and Statutory Inspections to monitor developments projects in the city	100%	100%	0%
				% of response to public complains	100%	100%	0%
				No of Planning awareness clinic/ sensitization forums held	17	4	-13
		Building Inspection Unit	Regularization of Unauthorized Developments	No of regularized and approved	1000	87	-913
		Planning Compliance	Increased parcels of Land surveyed, County properties surveyed (schools, health centers, markets, social halls) schemes – Kayole, Kahawa west, Block Y Komarock bridge, KCC,	No. of parcels surveyed	1500	2035	535
		Survey	Infrastructure Utilities survey	As requested by user sectors			
			GIS Integration	No. of infrastructural Utilities surveyed	100%	100%	0
			GIS Expansion	No. of sectors integrated	3	0	3
P1(Lands services)	Land Survey, GIS and Mapping Services	Valuation and Property Management	Land Rates charged based on the 2019 DVR	No. of parcels digitized	17000	14250	-2750
				Valuation roll implemented to be levy rate	100%	100%	0
				Annual supplementary valuation			
P1(Lands services)	Land Survey, GIS and Mapping Services	Valuation and Property Management	Land Rates charged based on the 2019 DVR	Maintenance of Valuation roll for rating.	Roll	1	0
				No. of staff trained on new application	22	0	-22

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Housing & Urban Renewal	Housing & Urban Renewal Building Services (Project Management)	Estates Management Urban Renewal Slum Upgrading Building Services (Project Management)	Data cleaning	Maintenance of Valuation roll for rating purpose	100%	0%	-1
			Digitization of property records	Maintenance of Valuation roll for rating purpose	100%	0%	-1
			Expansion of Rating records /Increased number of ratable properties	No. of properties added into Valuation Roll for Rating Purpose	5000	5500	500
			Improved work environment	No of office space renovated (1st floor and 4th floor City Hall annex)	2	0	-2
				No of lifts purchased	2	0	-2
				No of office space equipped	1	0	-1
				No. of subleases extended	100%	4No	80
			Vehicle Purchased for Operations	No. of Vehicles Purchased	5	0	-5
			Rehabilitated estates Developed policies Estate offices rehabilitated Constructed perimeter wall Increased housing stock and improved infrastructure & service	No. of Registry Index Maps (RIMs) and lists of beneficiaries forwarded to the relevant authority	1000	512	-488
				No. of estates rehabilitated	3	0	-3
				No. of policies developed	1	0	-1
				-	2	0	-2
				-	1	0	-1
			Informal settlements improvement Increased efficiency & effectiveness of pre & post contract services	No. of housing units developed	10(phased)	5%	
				No. of estates identified for redevelopment	6	3	-3
				No. of informal settlements identified for improvement	9	4	-5
				% of designs and Bills of quantities developed % of projects inspected	100% 100%	100% 100%	0 0
Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26		Variance
0219005310 P19 Works	SP1: Structural Engineering Services	Structural	Increased safety and cost effectiveness of structures	No. of softwares procured	2	0	-2
			Safety effectiveness of structures	No. of equipments procured	2	0	-2
			Increased mobility, safety and accessibility Improved roads and storm water drainage network	Number of footbridges constructed	3	0	-3
				Number of Motorable bridges constructed	5	0	-5
			Increased mobility, safety and accessibility	Number of Box Culverts constructed	1	0	-1
				Percentage of maintained and repaired footbridges	100	0	-100
				Percentage of maintained and repaired Motorable Bridges	100	0	-100
			Increased mobility, safety and accessibility				

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance	
0220005310 P20 Mobility	SP7: Building Works Services	Building Works	Improved roads and storm water drainage network	Percentage of maintained and repaired Box Culverts	100	0	-100	
			Increased safety and convenience of working environment	Percentage of buildings inspected	100%	0	-100%	
			Increased safety and convenience of working environment	Percentage of facilities & buildings maintained and repaired	100%	0	-100%	
			Increased safety and convenience of working environment	No. of Installation/ Fabrication/ Construction works undertaken	200	0	-200	
			Increased work output	No. of equipment procured	20	0	-20	
			Increased access to transport systems	No. of systems, policies, legislations and regulations developed	5	0	-5	
				No. of safety audits carried out	2	0	-2	
				Length of walkways and footpaths constructed (Kms)	20	0	-20	
				No of Zebra crossings	80	0	-80	
			SP1: Public Transport	Public Transport	No. of bumps erected	50	0	-50
	Length in m of guard rails installed	1000			0	-1000		
	No. of Public transport facilities constructed	4			0	-4		
	Length of road marking done (km)	200			0	-200		
	No of Junctions signalized	22			0	-22		
	Improved road safety	No. of signages installed			200	0	-200	
	SP2: Traffic management	Traffic & Parking Management	Reduction in traffic congestion	No of junctions improved	0	0	0	
			Clear informing system with easy to understand information	No. of parking slots developed	0	0	0	
			Increased access to transport systems	% completion	100%	0	-100%	
				No of streets reorganized	0	0	0%	
				Effective & efficient Automotive & Moving plant	Percentage Automotive & moving plant repaired and maintained as requested	100%	0	-100%
Effective & efficient Automotive & Moving plant				No of Automotive tools and moving plant procured	3	0	-3	
SP3: Mechanical Engineering Services (Automotive Section)			Mechanical Services	Effective & efficient Garage	Works done	1	0	-1
				Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage amount of fueling undertaken	100%	0%	-100%
				Effective & efficient fueling system for Automotive, moving plant and facilities plant	Installed management system for automotive, moving plant and facilities	1	0	-1
				Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage Maintained system for automotive, moving plant and facilities	100%	0%	-100%

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
0219005310 P19 Works	SP3: Mechanical Engineering Services (Plant Section)	Mechanical Services	Rent of vehicles	% number vehicles, plant equipment availed against request	100%	0%	-100%
			Well Maintained Asphalt plant and Plant Facilities e.g. Weighbridges.	Increased efficiency and reliability of all the Plant	100%	0%	-100%
			New Asphalt plant at Nanyuki road Depot	New Asphalt plant installed and operational	100%	0	-100%
			New small asphaltis plant at Kangundo Road and other County premises	New Asphalt plants installed and operational	100%	0%	-100%
			Modern weigh bridge and ramp at Kangundo Asphalt Plant	Installed Modern Weighbridge and ramp	100%	0	-100%
			Reliable weighing services at Nanyuki Road Depot	Rehabilitated Weigh bridge	100%	0%	-100%
			Mobile weighing services Mobility and Works	Number of virtual weigh bridges procured	0	0	0
			Enhanced capacity for inhouse construction works	Number of specialized machinery and equipment purchased	0	0	0
			Improved roads	No. of KMs of storm water drainage constructed	10	0	-10
			Improved roads	No. of KMs of common service ducts developed	0	0	0
			Increased mobility, safety and accessibility	No. of KMs of roads paved	50	0	-50
			Increased mobility, safety and accessibility	No. of KMs of road graveled	40	0	-40
			Increased mobility, safety and accessibility	Km of roads and storm water drains maintained	170	0	-170
			Improved outdoor lighting at night	No. of lighting fixtures installed	10,000	0	-10000
			Increased work output	% of lighting fixtures maintained	100	0	-100
			Improved habitability	% of faulty cases attended	100	0	-100
			Improved habitability	% level of system operation	100	0	-100%
			and comfortability in institutional buildings				
Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26		Variance
Community development programs	Community groups monitoring	Community development section	Sustainable community groups	No. of group visits done	500	620	120
	Community exchange program		Peer learning for better systems and productivity	No. of exchanges done	12	4	-1
	Community exhibitions		Market connectivity	No. of exhibitions done	8	5	-3
	Community conversations)		Building cohesion and collective action	No. of community conversations done	16	16	0
	Training of community groups		Building capacity for group development and sustainable livelihood	No. of participant trained	150	353	203

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Family and social welfare services	Advanced table banking training	Family and social welfare services	Build group capacity for capital development	No. of groups trained on table banking	120	123	3
	Empowering vulnerable households		Empowerment of vulnerable households sensitization and social issues intervention at grassroots	No. of disadvantaged households assisted	300	346	46
	Conducting Family Welfare clinics		Care and protection provided to older persons	Number of family welfare clinics held	12	4	-8
	care and protection for older persons		enhancement of social workers competence and knowledge	No.older persons provided with care and protection	400	412	12
	conducting social work exchange programs		capacity building of personnel working with vulnerable groups	No of exchange programs undertaken	6	2	-4
	Capacity building of social workers and caregivers			No. personnel trained and supervised	30	20	-10
	Policy formulation for older persons			No. of policies developed on older persons welfare	1	1	0
	Establishing of county social welfare fund		County older persons welfare policy in place	A social welfare fund in place	25000000	0	- 25,000,000
	Developing county register for older persons organisations		County older persons register in place	No. persons/institutions registered in Nairobi	70	86	16
	construction of caregivers houses at miji wa huruma		Caregivers houses constructed	No of duty houses for caregivers constructed	2	0	-2
	construction of family resource center		family resource center constructed	No of family resource centers established	1	0	-1
	construction of green houses at miji wa huruma		Greenhouses in place	No of greenhouses constructed	2	1	-1
	Rehabilitation of older persons home		Rehabilitation of older persons facility	No of homes for the aged rehabilitated	1	1	0
	provision of psychosocial support and care		Clients benefitted from psychosocial support and care	No. of clients provided with psychosocial support and care	2800	2,934	134
Children and Rehabilitation services	Provide care and protection to Rescued and Rehabilitated street and other at-risk children housed within the four County Children Rehabilitation Centers.	Children and Rehabilitation services	Increased number of children being rescued from the streets and placed for rehabilitation within the four County Children Rehabilitation Centers.	No. of children rescued and rehabilitated	350	804	454
	Provide psychosocial care and support through child therapy, art, trauma		Improved emotional resilience and psychological well-being of children within the children centers and the community	No. of children provided with psychosocial care	350	906	556

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Control of drugs & pornography	healing and counseling sessions to children within children rehabilitation centers and at the community level.	Control of drugs & pornography					
	Conduct Children Preventive Outreach Forums to the community targeting children.		Increased personal development and emotional resilience enhance children within the community.	No. of children reached in community outreaches	250	874	624
	Hold Capacity building and staff psychological debriefing forums		Increase empowerment of Staff	No. of staff trained and debriefed	20	78	58
	Conducting awareness on drugs and substance abuse		Increased awareness on dangers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse	4	3	-1
	Hold information campaigns on pornography		Increased information campaigns on pornography	No of Education and information campaigns conducted on pornography	4	3	-1
	develop regulations of on control of drugs and substance abuse		Regulations in place	No of regulations on drugs and substance abuse formulated	0	0	0
	Develop regulations on pornography		Regulations in place	No of regulations on control of pornography formulated	1	1	0
	Conduct sensitization forums on drugs		Community sensitization on drugs done	No of community sensitization forums held on dangers of drugs and substance abuse	10	3	-7
	Hold community sensitization on pornography		Community sensitization done on pornography	No of community sensitization forums held on dangers of pornography	12	3	-9
	Conduct community champions sensitization		Community champions sensitization done	No of Community champions sensitized on drugs and substance abuse and pornography	100	0	-100
	Conduct staff sensitization on drugs and pornography		Staff sensitized on drugs and pornography	No of County Staff sensitized on drugs and substance abuse and pornography	100	20	-80
	Undertake education and information campaigns on drugs		Education and information campaigns done on drugs	No. of Education and information campaigns conducted on drugs and substance abuse	4	3	-1
	conduct education and information campaigns on pornography		Education and information campaign conducted on pornography	No of Education and information campaigns conducted on pornography	4	3	-1

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Talent and Recreation Services	Conduct Nairobi City County Talent Search-2024/ 2025	Talent and Recreation Services	Increased group formation, exposure and monetizing talents.	No of Tlent search held	7	8	1
	Organize Mixed martial Arts events		Increased social cohesion, peaceful co-existence and physical fitness	No. of Martial Arts events held	6	5	-1
	Hold internal and external exchange programmes		Increased networking and learning best practices.	No. of Exchange programmes done	5	4	-1
	Hold Capacity building forums etc		Youth empowerment and improved service delivery	No. of capacity building forums held	6	6	0
	Establishment of innovation and Digital Hubs		Increased No. of youth trained in the ICT hubs	No. of Innovation and Digital Hubs Established and functioning	2	1	-1
	No of youth resource centres established		Increased access of youth information	No of youth resource centres established	4	0	-4
	Establishment of youth employment hubs		Increased employment opportunities for youth	No of Youth employment hubs established	4	0	-4
	Establishment of a Database of youth serving organizations		Improved access to data on youth groups	No of youth serving organizations mapped		0	0
	Capacity Building of Youth on the Priority Areas in the Policy		No. of Talent search events held	No of capacity Building forums held	10	18	8
	No. sensitization forums held on topical issues		Increased awareness on youth related issues	No. sensitization forums held on topical issues	15	21	6
Youth Affairs	Mapping of youth serving organization	Youth Affairs	Improved access to data on youth youth serving organizations	No of youth serving organizations mapped	200	0	-200
	Youth trade Fairs		Increased access to mark opportunities e among the youth	No of youth trade fairs held	2	3	1
	Commemoration of youth days		Enhanced global awareness on youth trends	No of youth days' commemorated	3	3	0
	Nairobi City County Youth Policy		Effective coordination and implementation of Youth programs and projects	No of youth policies developed	1	0	-1
				No of sports complexes	4	2	-2
				No. of sports academies	1	1	0
				No. of Basketball courts.	5	1	-4
				No of Rehabilitated playgrounds.	4	3	-1
				Identification and nurturing of sports talents.	150	1,567	1,417
				No of teams Equipped in the community	34	37	3
Sports development	Sports Talent Development	Sports development	Increased access to sporting activities and services	Organization of sports festival/tournaments.	7	10	3
				Training of Coaches	60	150	90

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Library and Information Services	Establish disability friendly library infrastructure (community libraries) Rehabilitate existing libraries Conduct outreach programmes Automating and digitizing library services A comprehensive regulatory framework for library services, including policies, procedures, and standards. Ten new library officers recruited and hired Preservation and Conservation of Information materials Acquisition of new books Acquisition of special needs information materials e.g braille and	Library	Increased access to library services for people with disabilities Improved literacy and educational outcomes for people with disabilities Greater social inclusion and participation for people with disabilities Improved access to library resources and services for patrons. Better utilization of library resources	Facilitation of the Nairobi Marathon competition	1	1	0
				Registration of Teams	17	22	5
				Scholarships	40	0	-40
				Governor's Cup	1	1	0
				Establishment of a County Sports fund	1	1	0
				Facilitation & participation in KICOSCA, KYISA & EALASCA tournaments	3	3	0
				Development of NCCG Sports Policy.	1	1	0
				Development of Sports Regulations	0	0	0
				Library and Information Services	1	1	0
				provision of user friendly kits and materials eg braille	50	50	0
Library and Information Services	Library	Library	Increased access to library services for people with disabilities Improved literacy and educational outcomes for people with disabilities Greater social inclusion and participation for people with disabilities Improved access to library resources and services for patrons. Better utilization of library resources	Patron satisfaction ratings Customer feedback	1	1	0
				Number of policies and procedures developed	0	0	0
				Number of stakeholders involved in the development process	3	4	1
				Percentage of staff trained on the new framework	5	8	3
				Number of items preserved/conserved	200	200	0
				Condition of preserved/conserved items	200	200	0
				Number of new books acquired	7000	10,000	3,000
				Number of special needs information materials acquired	50	50	0
				Variety of special needs information materials acquired	1	1	0

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Education	computer- assistive devices	Acquisition Four reading tents with a capacity of 100 sitters each acquired and installed	Four reading tents with a capacity of 100 sitters each acquired and installed and increased sitting capacity	Budget spent on special needs information materials	0	0	0
				Number of reading tents acquired and installed	1	0	-1
				Seating capacity of the acquired tents	100	0	-100
				No. of libraries established	1	0	-1
	Establishment of community libraries	Construction of ablution block at McMillan Library	Constructed ablution block	No. of ablution blocks constructed	1	0	-1
				Number of rehabilitated libraries	1	1	0
				Number of library officer positions filled	2	0	-2
				No of New ECDE centres Constructed	9	3	-6
	Rehabilitate existing libraries	Recruit Library officers 10 No.	Increased library usage Quality of rehabilitation work	No of classrooms constructed	100	0	-100
				No. of schools rehabilitated	40	0	-40
				No. pupils receiving capitulation grants	40000	0	-40,000
				No. of teachers receiving capacity strengthening	1200	1,200	0
	Early Childhood Development & Education Bursaries and Scholarships	To increase the enrolment and retention of learners in Pre-primary Schools	To increase access to Secondary and Tertiary Education	No. of BoMs receiving training	230	200	-30
				No. pupils participating in core curricular activities	7500	6,500	-1,000
				No of chairs and tables purchased for learners	0	0	0
				No. of ECD Learners receiving digital learning	40000	21,340	-18,660
	Vocational Education and Training	ECD & Vocational Training	To increase access & retention to quality Vocational Training and Education	No. of learners receiving milk	40000	0	-40,000
				No of learners benefiting from NCCG Scholarships & Bursary	121000	52,502	-68,498
				No. of new VTCs constructed	2	0	-2
				No. toilet blocks constructed	2	0	-2
	Vocational Education and Training	ECD & Vocational Training	To increase access & retention to quality Vocational Training and Education	No. of perimeter fences constructed	1	0	-1
				No. of instructors' capacity built	36	44	8
				No. of new courses introduced	7	7	0
				No. trainees participating in co curriculum	280	261	-19
	Vocational Education and Training	ECD & Vocational Training	To increase access & retention to quality Vocational Training and Education	No. of marginalized trainees enrolled	320	300	-20
				No. of job fairs	10	12	2
				No. of partners engaged	70	50	-20
				No. of trainees linked to attachment	1200	500	-700

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Inclusivity Public participation & Citizen Engagement Headquarters	Administration and Support Services	Administration Services	Conducive work environment Conduct Public Participation Forums Conducted civic education Campaigns Facilitate PP requests from other sectors Review of Public Participation Act Develop PP and CE Regulations Develop PP and CE Guidelines Training of County Officers on PP processes and legal regulatory frameworks Conduct citizen social audits Conduct Civic Education seminars Develop Civic Education IEC materials Develop and disseminate digital/electronic civic education messages Assorted working tools, protective gear and equipment Develop digital public Participation Tool	No. of equipped VTCs	11	11	0
				No of trainees enrolled in VTCs	2900	2,000	-900
				No of trainees sponsored and received bursary	500	300	-200
				Target			
				2025/26			
				Variance			
				No of staff remunerated	200	200	0
				No of staff recruited	153	0	-153
				Tools and equipment's purchased	300	0	-300
				No of staff issued with staff uniforms	200	0	-200
				No of offices renovated	1	0	-1
				No of vehicles purchased	2	0	-2
				Percentage of assets maintained	100%	100%	0
				No. of staff trained	200	25	-175
				No. of Planning & Review Meetings Held	12	9	-3
Public participation civic Education and customer service	Public participation civic Education and customer service	Public Communication	Enhanced Real time access to information Develop Broadcasting and communication policy	No. of FORUMS Conducted	4	76	72
				No of Campaigns conducted	4	68	64
				% of sector PP requests executed	100%	100%	0
				Public Participation Act reviewed	0	0	0
				PP and CE Regulations developed	0	0	0
				PP and CE Guidelines developed	0	0	0
				No. of officers trained on PP (county heads of departments, sector heads and champions)	60	0	-60
				No. of citizen social audits on county performance	1	0	-1
				No. of civic education seminars/trainings conducted	4	0	-4
				No. of civic education IEC materials	3750	1150	-2600
				No. of civic education messages disseminated through social print and electronic media	5	0	-5
				No. of assorted working tools, protective gears and equipment provided	300	12	-288
				Digital PP Tool developed	1	0	-1
				No. LED screens purchased and installed	3	0	-3
				No of publications	1,000,000	100000	-900000
				No. of Digital notice boards	3	0	-3
				No. of policies developed	1	0	-1

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
City Culture Arts & Tourism	City Culture Arts & Tourism	Customer Service	Improved service delivery and Customer Service Experience	No. of Officers Recruited and retained	16	0	-16
				No. of Editing suite established	1	0	-1
				No. of Advertisement	100	6	-94
				No. of Publicity campaign	0	0	0
				No. of communication Equipment procured	10	0	-10
				No. of Brand Manuals	0	0	0
				No. of facilities branded	0	0	0
				No. of county installations Re-branded	25	0	-25
				Establishment of Radio and TV stations	1	0	-1
				Customer Service Charter developed	100%	100%	0
	City Culture Arts & Tourism	City Culture & Arts	To empower, promote and safeguard City Culture & Arts	No. of County Service Charter printed and displayed	25	2	-23
				No. of Contact Center at Sub counties & City hall	25	25	0
				Install Real Time (Chatbox) - CRM system	1	0	-1
				Installation of Customer Complain Software call routing	0	0	0
				Develop Customer Service Policy Document	0	0	0
				Develop Customer Satisfaction Survey Document	1	1	0
				No. of staff reoriented in Public Service Customer Service	5000	1000	-4000
				No. of Governors Executive Feedback Forums	2	2	0
				No. of Gifts and Souvenirs given	10000	3000	-7000
				No. of Community Cultural celebrations held	2	1	-1
City Culture Arts & Tourism	City Culture Arts & Tourism	Tourism Development	Organized/Participated in Tourism Promotional Activities; local, regional, international	No. of buildup events for the Nairobi Annual festivals	2	2	0
				Stakeholder meeting	2	2	0
				Vibe of the City Documentary	1	0	-1
				Capacity Building	4	4	0
				Cultural Database	0	0	0
				Review of the Culture Act 2017	0	0	0
				Mobile Recording Studio	2	2	0
				Customized NCC cultural policy	1	0	-1
				No. of Tourism Exhibitions, Fairs organized or participated at	3	2	-1
				No. of Capacity Building Workshops	3	2	-1
				No. of Tourism marketing Documentaries developed	1	0	-1

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
Gender and Inclusivity	Gender and Inclusivity	5337000700 Gender Mainstreaming & PLDWD	County Customized Tourist Bus	Office furniture and fittings	0	0	0
				Office accessories and equipments (Computers, Laptops, tablets)	0	0	0
				No. of Nairobi Tourism promotional activities held	1	1	0
				No. of City Tours Buses purchased	1	0	-1
				No. of Diversified Tourism Products developed	2	0	-2
				No. of Digitized product developed	2	0	-2
				No. and types of Publicity (IEC) materials developed i.e. Associated banners, booklets, magazines, fliers, brochures, city maps	1000	0	-1000
				No. of Tourism Marketing Strategy developed	1	0	-1
				No. of Information Centres Constructed	1	0	-1
				Equipping of the tourism information centre	1	0	-1
			Develop Tourism Products to promote local tourism	No. of Tourist Signage's installed	1	0	-1
				No. of Stakeholders meetings held	2	0	-2
				No. of Tourism Stakeholders Capacity Building held	4	1	-3
				No of Mobile Applications developed	1	0	-1
			Tourist Information Centre (One Stop shop) Installation of Tourist Signage's	Initiate development of guidelines for Gender policy	100%		-1
				No of forums held	8	6	-2
				No of policies/acts being developed	2	0	-2
				No of members of staff trained	150	52	-98
				No of surveys done and report dissemination	1	1	0
				No of girls supported	5000	300	-4700
							0
				No of survivors rescued and sheltered at County safe shelters	600	15	-585
				No of safe houses established	2	0	-2
				No of CWDs units established	2	0	-2
			Gender based violence Rescue and provision of shelter for survivors of gender based violence -personnel -operations -administration Safe houses for survivors of gender based violence Units for children with disabilities				

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(s) 2025/26	Actual Performance as of 30th June 2026	Variance
0735005310 P35 Nairobi Revenue Authority	SP1- Nairobi Revenue Authority services	Revenue Administration services Nairobi revenue Authority Services	Learning visit on successful models of safe house programs	No of visits done	2	0	-2
			Economic empowerment for survivors	Number of survivors of GBV supported	120	13	-107
			Disability mainstreaming				0
				-No of Acts reviewed and -no of regulations developed and implemented	2	0	-2
			Review of NCC PWD Act, 2015	Number of boards established	1	0	-1
			Establishment of Board for PWDs				
			Develop regulations for operation of the fund	No of regulations developed	1	0	-1
			Community sensitization and advocacy meetings on rights and privileges for PWDs				
			Provision of assistive devices	No of community forums held	6	4	-2
			Economic empowerment grant for PWDs	No of beneficiaries	2500	0	-2500
			Sponsorship for training for PWDs	No of PWDs and Care givers beneficiaries	500	0	-500
			Capacity building in disability mainstreaming	Number of beneficiaries	180	42	-138
			Celebration UN calendar days for Gender Staff remunerated	No of staff trained	200	38	-162
				Number of events held towards the celebration	10	5	-5
				% Remunerated	100%	100%	0%
			Training and development programs	No of programs training initiatives aimed at improving collection processes	3	3	0
				Revenue growth rate	20%	12%	-8%
				Compliance rate	80%	70%	-10%
			Total revenue Collected	Staff productivity	80%	71%	-9%