

GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(FIFTH SESSION)

APPROVED  
10 FEB 2026  
HON. SPEAKER

NCCA/TJ/PL/2026(34)

10<sup>TH</sup> FEBRUARY 2026

PAPER LAID

SUBJECT: FINANCIAL AND NON-FINANCIAL REPORT

Pursuant to Section 166 of Public Finance Management Act, 2012, I beg to lay the following Paper on the Table of this Assembly, today Tuesday 10<sup>th</sup> February 2026

— **THE NAIROBI CITY COUNTY EXECUTIVE FINANCIAL AND NON-FINANCIAL REPORT FOR THE PERIOD ENDED 31<sup>ST</sup> DECEMBER 2025**

*(The Leader of Majority party)*

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

*Paper Laid by  
the Majority  
Leader on  
10/2/2026  
Clerk*





NAIROBI CITY COUNTY  
www.nairobi.go.ke

**FINANCE AND ECONOMIC PLANNING AFFAIRS**

Office of the County Executive Committee Member

*Handwritten notes in red ink:*  
① DCL  
handy note  
and process  
CWC  
2/2/2026

REF: NCC/F&EP/BUDGET/005/2026

29<sup>th</sup> January, 2026

The Clerk  
Nairobi City County Assembly  
City Hall Building  
**NAIROBI**



**RE: SUBMISSION OF FINANCIAL & NON-FINANCIAL REPORT FOR THE PERIOD ENDED 31<sup>ST</sup> DECEMBER 2025**

Pursuant to Section 166 of the Public Finance Management Act 2012, forwarded here with is the financial and non-financial report for the period ended 31<sup>st</sup> December 2025 for your review.

*Handwritten signature in blue ink.*

**CAROLINE WANG'ANG'A**  
For. COUNTY EXECUTIVE COMMITTEE MEMBER  
**FINANCE & ECONOMIC PLANNING AFFAIRS**

*Handwritten notes in black ink:*  
④ PCA L&P  
prepare this for  
tableting.  
DLS  
2/2/2026



# **NAIROBI CITY COUNTY**



## **2025/26FY QUARTER 2 BUDGET IMPLEMENTATION REPORT**

---

**DECEMBER 2025**



## Table of Contents

Page

1. BUDGET EXECUTION BY PROGRAM AND SUB-PROGRAM 3
2. ANNEX E REVENUE PERFORMANCE REPORT 8
3. ANNEX G BUDGET EXECUTION BY PROGRAM AND SUB-PROGRAM (NON FINANCIALS) 9

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31<sup>ST</sup> DECEMBER 2025**

Vote	Programme	Delivery Inits	Qrt 1 Actual Expenditures			Qrt 2 Actual Expenditures			Total Expenditures		
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	Headquarters	10,624,697		10,624,697	13,888,242		13,888,242	24,512,940		24,512,940
	5311000000 COUNTY PUBLIC SERVICE BOARD		10,624,697		10,624,697	13,888,242		13,888,242	24,512,940		24,512,940
5314000000 FINANCE AND ECONOMIC PLANNING	0718005310 General Administrative Services	Headquarters Accounting Budget & Expenditure	79,515,293		79,515,293	109,399,809		109,399,809	188,915,102		188,915,102
	07101005310 Public Financial Management	Revenue Procurement Economic Planning	294,625,244 34,149,884		294,625,244 34,149,884	428,527,014 49,128,837		428,527,014 49,128,837	723,152,257 83,278,721		723,152,257 83,278,721
	0731005310 P31: Economic Policy, Formulation and Budget Management	Asset Management County Budget and Economic Forum Debt Management Headquarters				11,863,400 142,509,407		11,863,400 142,509,407	111,863,400 142,509,407		111,863,400 142,509,407
	5314000000 FINANCE & ECONOMIC PLANNING		545,290,420		545,290,420	981,703,062		981,703,062	1,526,993,482		1,526,993,482
	0729005310 P29:Public Service Transformation	Human Resource Management Human Resource Development	250,000,000		250,000,000	496,024,577		496,024,577	746,024,577		746,024,577
	0718005310 General Administrative Services	PSM Administration Kenya Devolution Support Program	75,267,866		75,267,866	99,433,166		99,433,166	174,701,032		174,701,032
	5320000000 PUBLIC SERVICE MANAGEMENT		325,267,866		325,267,866	625,457,743		625,457,743	950,725,609		950,725,609
	0106005310 P.6 General Administration Planning and Support Services	Headquarters	44,552,099		44,552,099	53,719,080		53,719,080	98,271,179		98,271,179
	0119005310 P.19 Urban Agriculture Promotion & Regulation	Agriculture Headquarters				1,077,109		1,077,109	1,077,109		1,077,109
	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	Livestock Headquarters Veterinary Headquarters Fisheries Headquarters Fair trade practices Headquarters Forestry Headquarters Local tourism Headquarters				1,177,225 952,596 584,100		1,177,225 952,596 584,100	1,177,225 952,596 584,100		1,177,225 952,596 584,100
5322000000 COUNTY ASSEMBLY	0117005310 P.11:Aforestation	Forestry Headquarters				173,925		173,925	173,925		173,925
	0118005310 P.18:Food Systems and Surveillance	Local tourism Headquarters				7,000,000		7,000,000	7,000,000		7,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY					44,552,099		44,552,099	65,084,035		65,084,035	
0730005310 P30:Legislation, Oversight and Representation			151,611,149		151,611,149	330,916,808		330,916,808	482,527,957		482,527,957
5322000000 COUNTY ASSEMBLY			151,611,149		151,611,149	330,916,808		330,916,808	482,527,957		482,527,957
5323000000 ENVIRONMENT,WATER,ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	Headquarters	511,463,964		511,463,964	567,266,625		567,266,625	1,078,730,589		1,078,730,589

Vote	Programme	Delivery Inits	Qrt 1 Actual Expenditures			Qrt 2 Actual Expenditures			Total Expenditures					
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total			
	5323000300 Solid waste management	Parks				70,360,000		70,360,000	70,360,000		70,360,000			70,360,000
	5323000200 Parks & Open Spaces Section	Solid Waste Management	79,419,161		79,419,161	342,734,317	114,769,000	457,503,317	422,153,479	114,769,000	536,922,479			536,922,479
	5323000400 Environmental Monitoring Compliance & Enforcement	Environmental Planning Management				4,000,000		4,000,000	4,000,000		4,000,000			4,000,000
	5323000800 Climate change and air quality	Water Department Headquarters				1,072,500		1,072,500	1,072,500		1,072,500			1,072,500
	1004005310 P4 Water Resources Management	Climate change and air quality				458,000		458,000	458,000		458,000			458,000
	5323000000													
	ENVIRONMENT,WATER,ENERGY & NATURAL RESOURCES		590,883,125		590,883,125	985,891,442	114,769,000	1,100,660,442	1,576,774,568	114,769,000	1,691,543,568			1,691,543,568
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8.Ward Development					3,351,000	232,053,155	235,404,155	3,351,000	232,053,155	235,404,155			235,404,155
	5325000000 WARD DEVELOPMENT PROGRAMMES					3,351,000	232,053,155	235,404,155	3,351,000	232,053,155	235,404,155			235,404,155
5326000000 :EMERGENCY FUND	0718005310 General Administrative Services					117,006,800		117,006,800	117,006,800		117,006,800			117,006,800
	5326000000 :EMERGENCY FUND					117,006,800		117,006,800	117,006,800		117,006,800			117,006,800
5327000000; LIQOUR LICENSING BOARD	0313005310 P.13 Licensing and Fair Trade Practices		49,195,524		49,195,524				49,195,524		49,195,524			49,195,524
	5327000000; LIQOUR LICENSING BOARD		49,195,524		49,195,524				49,195,524		49,195,524			49,195,524
	0718005310 General Administrative Services	Office Of County Secretary Headquarters	47,629,783		47,629,783	57,986,817		57,986,817	105,616,600		105,616,600			105,616,600
		Records Management												
		Research Policy & Development												
		County Executive	42,036,607		42,036,607	46,913,595		46,913,595	88,950,203		88,950,203			88,950,203
		Reforms and Performance				300,000		300,000	300,000		300,000			300,000
		Contracting				1,060,000		1,060,000	1,060,000		1,060,000			1,060,000
		Monitoring & Evaluation				12,019,130		12,019,130	12,019,130		12,019,130			12,019,130
		Executive												
		Management Office												
		Executive Communication												
		Inter Governmental				500,000		500,000	500,000		500,000			500,000
		Relations Headquarters												
		Donor Coordination and Stakeholders Engagement				3,828,920		3,828,920	3,828,920		3,828,920			3,828,920
		Boroughs, Sub County Administration				115,683,438		115,683,438	247,864,413		247,864,413			247,864,413
		Security and Compliance				619,791,066		619,791,066	1,184,021,182		1,184,021,182			1,184,021,182
		Headquarters				14,187,457		14,187,457	26,692,346		26,692,346			26,692,346
		Investigation Department												
		Disaster Mgt & Coordination				69,852,305		69,852,305	196,265,990		196,265,990			196,265,990
		Headquarters												
		Fire fighting and Rescue												
		Ambulance Services												
		Disaster Risk Reduction												
		Audit	12,062,123		12,062,123	13,531,089		13,531,089	25,593,212		25,593,212			25,593,212
	0724005310 P.24 Security and Safety Management													
5329000000; BOROUGHES AND PUBLIC ADMINISTRATION	0722005310 P32 Coordination of executive services													
	0733005310 P33 Coordination of boroughs and devolved units													
	0724005310 P.24 Security and Safety Management													
	0726005310 P.26 Disaster Management & Coordination													
	0724005310 P34 Internal Audit													



Vote	Programme	Delivery Inits	Qrt 1 Actual Expenditures		Qrt 2 Actual Expenditures		Total Expenditures							
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total			
		Wellness												
		School Feeding												
	0404005310 General administration, planning and support services	Health, Wellness & Nutrition Headquarters	2,025,526,579		2,025,526,579	2,186,292,650		2,186,292,650	4,211,819,229		4,211,819,229			
		Kayole 2 Sub County Hospital												
		Njiru Hospital												
	0406005310 P6 Health Facilities	Mithare North Hospital												
		Westlands Hospital												
		Kianda 42 Hospital												
		Langata Sub County Hospital												
	0407005310 P7 medical services	Makadara Hospital												
	0408005310 P8 Wellness and Nutrition	Bahati Hospital												
		Tasia Kwa Ndege Hospital												
		Njeriga Hospital												
		Health Facility Administration												
	5332000000 HEALTH, WELLNESS AND NUTRITION		2,077,209,829		2,077,209,829	2,532,252,092		2,532,252,092	4,609,461,921		4,609,461,921			
	0718005310 General Administrative Services	Built Environment and Planning Headquarters	106,282,269		106,282,269	116,386,404		116,386,404	222,668,673		222,668,673			
		Urban Planning Compliance & Enforcement												
	0121005310 P21 Urban Development & Planning	Urban Policy & Research												
		Urban Development Management				910,000		910,000	910,000		910,000			
	5333000000 BUILT ENVIRONMENT & URBAN PLANNING													
	0122005310 P22 Land management and Property Management	Land Survey, GIS and Mapping												
		Valuation and Property Management												
	0123005310 P23 Housing Development and Building Services	Urban Renewal and Housing Hq												
		Building Services Department												
	5333000000 BUILT ENVIRONMENT & URBAN PLANNING		106,282,269		106,282,269	117,296,404		117,296,404	223,578,673		223,578,673			
	0216005310 P16:General Administration, Planning And Support Services	Mobility and Works Headquarters	104,040,881		104,040,881	107,652,978		107,652,978	211,693,860		211,693,860			
		Roads				784,700		784,700	784,700		784,700			
		Electrical				86,838,975		86,838,975	86,838,975		86,838,975			
		Building Works												
		Transport												
		Garage/Transportation				129,999,916		129,999,916	129,999,916		129,999,916			
	5334000000; MOBILITY AND WORKS		104,040,881		104,040,881	325,276,569		325,276,569	429,317,451		429,317,451			
	0508005310 General administration, planning and support services	Education Headquarters	222,948,371		222,948,371	414,356,615		414,356,615	637,304,986		637,304,986			
	0509005310 P9 Education services	Early Childhood Development Centers												
	5335000000 TALENT SKILLS DEVT & CARE					9,225,000		9,225,000	9,225,000		9,225,000			

Vote	Programme	Delivery Inits	Qrt 1 Actual Expenditures			Qrt 2 Actual Expenditures			Total Expenditures		
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
		Vocational Training Social Services Headquarters	20,409,023		20,409,023	22,349,682		22,349,682	42,758,705		42,758,705
	09020005310 2.1 Social Services	Community Development Community Development Children Services Control of Drugs and Pornography				1,961,400		1,961,400	1,961,400		1,961,400
	09030005310 P3 Youth, Talent & Sports	Youth, Talent & Sport Youth Affairs Recreation Services Sports Library Services	25,077,680		25,077,680	27,462,274		27,462,274	52,539,954		52,539,954
	5335000000 TALENT SKILLS DEVT & CARE		268,435,075		268,435,075	467,631,771	9,225,000	476,856,771	736,066,845	9,225,000	745,291,845
	03020005310 P2:General Administration Planning and Support Services	Business & Hustler Opportunities Headquarters	124,294,832		124,294,832	138,996,605		138,996,605	263,291,437		263,291,437
	03100005310 P.10 Cooperative Development and Audit Services	Cooperative Development Markets Department headquarters									
	03120005310 P.12 Trade development and Market Services	Weights & Measures Services									
	03130005310 P.13 Licensing and Fair Trade Practices	Trade Licensing Trade Development Department				200,000		200,000	200,000		200,000
	03160005310 P16 Bussiness & hustler opportunities	Micro, Small and Medium Enterprises Development Betting & Gaming Department				4,660,750		4,660,750	4,660,750		4,660,750
	5336000000: BUSINESS & HUSTLER OPPORTUNITIES		124,294,832		124,294,832	144,137,355		144,137,355	268,432,187		268,432,187
	09040005310 P4 Public Participation,Citizen Engagement & Customer Service	Inclusivity Public participation & Citizen Engagement Headquarters Public Communications Public participation & Citizen Engagement Customer Care Services Gender Mainstreaming & PLDWD City Culture and Art Tourism Development	33,309,114		33,309,114	37,468,112		37,468,112	70,777,226		70,777,226
	5337 000000:INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT		33,309,114		33,309,114	37,848,112		37,848,112	71,157,226		71,157,226
	07350005310 P-35 Nairobi Revenue Authority					1,326,500		1,326,500	1,326,500		1,326,500
	5338000000: NAIROBI REVENUE AUTHORITY					1,326,500		1,326,500	1,326,500		1,326,500
	TOTAL COUNTY EXECUTIVE		5,359,268,630	0	5,359,268,630	7,995,983,544	567,468,322	8,563,451,866	13,355,252,174	567,468,322	13,922,720,496

**REVENUE PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER 2025**

	REVENUES & CASH BALANCES FROM PREVIOUS FY					
		FY 2025/2026 Estimates	Qtr 1	Qtr 2	Total	% Performance
	<b>External Transfers</b>					
1	Equitable Share	21,417,000,000	3,428,560,853.00	5,459,547,431.00	8,888,108,284.00	16
2	Sweden-Agricultural Sector Dev't Support Programme II					
3	Community Health Promoters					
4	CAIP-County Agrgegated Industrial Projects					
5	IDA Credit--Second Kenya Devolution Support Programme KDSP II					
6	SWEDEN-Kenya Agricultural Business Devt Project	200,000,000				-
7	DANIDAGrant-Primary Health Care in Devolved Context	35,838,750				-
8	World Bank -Kenya Informal Settlement Improvement Project II	390,000,000				-
9	<b>External Transfers</b>	<b>22,042,838,750</b>	<b>3,428,560,853</b>	<b>5,459,547,431</b>	<b>8,888,108,284</b>	<b>16</b>
10	<b>Own Source Revenues</b>				-	
11	Land Rates	6,750,000,000	212,281,014.79	494,133,856.00	706,414,870.79	3
12	Parking fees (total)	3,000,000,000	408,496,588.00	415,452,920.00	823,949,508.00	14
13	Unified/Single Business Permits	3,200,000,000	348,094,160.00	361,104,007.00	709,198,167.00	11
14	Plans and Inspections (Building Permits)	3,070,500,000	378,913,215.00	448,788,933.00	827,702,148.00	12
15	Billboards and advertisements	1,212,000,000	200,849,754.80	106,671,820.00	307,521,574.80	17
16	House Rents	606,000,000	128,967,592.00	194,001,966.00	322,969,558.00	21
17	Fire Inspection Certificates	36,360,000	493,000.00	416,000.00	909,000.00	1
18	Food Handlers Certificates	303,000,000	28,511,481.00	25,098,000.00	53,609,481.00	9
19	Markets	565,600,000	57,145,876.00	50,608,628.00	107,754,504.00	10
20	Other Incomes	1,198,590,589	231,232,343.61	305,682,617.00	536,914,960.61	19
21	<b>OSR-Transfers to CRF</b>	<b>19,942,050,589</b>	<b>1,994,985,025</b>	<b>2,401,958,747</b>	<b>4,396,943,772</b>	<b>10</b>
22	<b>Appropriations in Aid</b>				-	
23	Liquor Fees	400,000,000	58,147,589.00	26,981,353.00	85,128,942.00	15
24	Hospitals Facilities Improvement Fund	1,200,000,000	412,264,979.00	415,959,410.00	828,224,389.00	34
25	Nairobi Funeral Home	36,000,000			-	-
26	<b>Appropriations in Aid (AIA)</b>	<b>1,636,000,000</b>	<b>470,412,568</b>	<b>442,940,763</b>	<b>913,353,331</b>	<b>29</b>
27	<b>Unutilized Balances from previous FY</b>				-	
28	COUNTY REVENUE FUND	1,000,000,000.00			-	-
29	Sub-total (CASH BALANCES)	1,000,000,000	-	-	-	-
30	<b>TOTAL REVENUES &amp; CASH BALANCES</b>	<b>44,620,889,339</b>	<b>5,893,958,446</b>	<b>8,304,446,941</b>	<b>14,198,405,387</b>	<b>13</b>

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

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
	<b>5311000000 COUNTY PUBLIC SERVICE BOARD</b>								
5311000000 COUNTY PUBLIC SERVICE BOARD	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%	0	100%	
					Proportion of staff re-designated	100%	0%	100%	
					Proportion of staff re-designated	100%	0%	100%	
					Proportion of staff confirmed	100%	60%	40%	
					Proportion of Staff recruited	100%	44%	56%	
					No. of disciplinary cases dispensed	100%	10%	90%	
					Number of policies developed	1	0	1	
					No. of reports produced	1	0	1	
					No. of engagements	10	3	7	
					No. of sessions	17	0	17	
No. of policies developed	1	0	1						
<b>5314000000: FINANCE AND ECONOMIC PLANNING AFFAIRS</b>									
5314000000: FINANCE AND ECONOMIC PLANNING AFFAIRS	0718005310 General Administrative Services	General Administration	Finance Headquarters	Staff Supervision  Improved working conditions  Improved service delivery	Number of staff Supervised	1632	1632	0	
					No. of offices renovated	1	0	1	
					No. of Staff Trained	500	0	500	
					No of Staff trained on specialized training	250	0	250	
					No. of Staff capacity built and Sensitized	500	0	500	
					No of Annual ICPAK seminars	4	1	3	
					Number of accountants trained on accrual Reporting	50	0	50	
					No of quarterly Reports done	8	2	6	
					No. of annual Report submitted to AOG	1	0	1	
					% of Asset Register Updated	80%	10%	70%	
5314000000: FINANCE AND ECONOMIC PLANNING AFFAIRS	0701005310 Public Financial Management	Accounting services	Asset Management Department	Updated Asset Register					

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

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
		Economic Planning formulation and Management	Economic Planning	Increased efficiency in County planning and fiscal policy formulation	No. of Midterm CIDP Reviewed Preparation of 1No ADP 2026/27 Preparation of 1No CFSP 2026 No. of NCCG SWGs training done No. of Vision 2050 developed	1 1 1 1 1	0 1 0 0 0	1 0 1 1 100	
		SP 2: County statistics Management	Economic Planning	Strengthened management of county statistics	No. of Data Handlers trained No. of County Statistical Abstracts developed Number of PIM policies/Regulation developed Number of PMCs members trained	100 1 1 460	0 0 0 0	1 1 1 460	
		SP 3: Public Investment Management	Economic Planning	Improved effectiveness in project management practices	No of M&E reports prepared Number of Quarterly/Annual progress reports No of people trained on PIM and project appraisal & Analysis	1 4 50	0 0 0	1 4 50	
		SP. 4 Public Private Partnership	Public Private Partnership Unit	Improved Coordination of PPP Programmes	Number of training undertaken Number of PPP framework formulates Number of Policy formulate No of PPP Programmes implemented.	2 1 1 2	1 0 0 0	1 1 1 2	
		<b>532000000: PUBLIC SERVICE MANAGEMENT</b>							
				Departmental, Sectoral Work plans, Procurement Plans, Budget and CFSP	No of plans prepared % of computers, furniture acquired/repaired/dispoused	5 100	5 0		
	0718006310 General Administrative Services	SP1: General Administration & Support	PSM Administration	Compliance with values and principles article 10 & 232 of the constitution Installation of biometric card readers	No of sub-counties sensitized No of biometric card readers installed	5 4	0 0		
<b>532000000: PUBLIC SERVICE MANAGEMENT</b>									

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

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks				
532100000: FOOD, AGRICULTURE AND NATURAL RESOURCES	0119005310 P.19 Urban Agriculture Promotion & Regulation	Human Resource Development Services HRD	5321000000: FOOD, AGRICULTURE AND NATURAL RESOURCES			% of legislations developed or reviewed	40%						
						% Digitalization of services	30%						
						SP1: 0119015310 Crop Development & Management	Crops Devt	Enhanced food and nutrition security	Number of farmers/ clients reached with extension messages in 17 Sub Counties	4000	0	4000	
									Percentage preparation & participation at NITF (demo plots & County stand)	100	0	100	
									Number of aflatoxin surveillance visits conducted in cereal stores	68	0	68	
									No. of stakeholders sensitized on food safety	600	0	600	
									Number of army traps installed, monitored and serviced	2	0	2	
						SP2: 0119025310 Fisheries	Fisheries Department	Enhanced food and nutrition security	Number of fish farmers/ clients reached with extension messages in 17 Sub Counties	600	0	600	
									Percentage preparation & participation at NITF (demo plots & County stand)	100%	0	1	
									Number of inspections conducted in fish trading premises	800	0	800	
									Number of stakeholders sensitized on food safety	1100	0	1100	
									Percentage of fish dealers licensed	100%	0	100%	
						SP3: 0119035310 Livestock Management and development	Livestock production department	Improved agricultural food safety	No. of stakeholders sensitized on food safety	300	0	300	
									Number of farmers/ clients reached with extension messages in 17 Sub Counties	4500	0	4500	
									Percentage preparation & participation at NITF (demo plots & County stand)	100%	0	1	
Percentage implementation of KABDP	50%	0	0.5										
Percentage implementation of NAVCDP	50%	0	0.5										
SP4: KABPD SP5: NAVCDP	KABDP NAVCDP	Improved market access for priority value chains actors Increased market participation and value addition	Percentage implementation of animal		0								
0116005310 P.10: Animal	Animal Healthcare, Veterinary Public	Veterinary Services											

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
	Health, Safety and Quality Assurance	Health and Leather Development		Reduced prevalence of notifiable diseases and their vectors	health surveillance using Kenya Animal Bio Surveillance System (KABS)	100%	0	100%	
					No. of stakeholders sensitized on dog control regulations	500	0	500	
					No. of animals vaccinated	1,500	0	1,500	
					% of dogs licensed	100%	0	100%	
					Percentage regulation of animal movement	100%	0	100%	
					Number of stakeholders sensitized on food safety	1,500	0	1,500	
					Percentage inspection of meat carriers and containers	100%	0	100%	
				Improved agricultural food safety	Percentage ante mortem and postmortem meat inspection in abattoirs	100%	0	1	
					Percentage inspection of animal products at City and Burma markets	100%	0	100%	
					No. of abattoirs inspected	26	0	26	
				Enhanced urban food system transformation	Number of Legislations developed / reviewed	3	0	3	
					Percentage development of Contingency Plan	75%	0	0.75	
				Improved agricultural food safety	Number of food waste management and food safety trainings conducted	5	0	5	
					No. of food safety dialogues contacted in markets	3	0	3	
					No. of retail food markets mapped	6	0	6	
					No. of food cold storage facility trainings	2	0	2	
				Enhanced food and nutrition security	No. of food system collaborative partnerships strengthened	4	0	4	
					No. of trainings of the Mini grants	13	0	13	
					No. of M & E missions conducted	4	0	4	
				Enhanced food and nutrition security	Number of fruit trees grown in Institutions and individual farms	10,000	0	10,000	
	0118005310 P.18:Food Systems and Surveillance	1:18015310 Food Systems and Surveillance	Food System & Sector Programmes						
	0117005310 P.11:Afforestation	0117005310:Forestry & Agricultural Land Use/Afforestation	Forestry and Land Use						

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

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

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



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

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

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

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Improved Service Delivery Capacity building legal framework & policy document developed Equipping of boroughs, sub counties & ward Offices enhanced mobility Public engagement on county services Capacity building	No of Complaints handled No. of staff trained No of policy document developed no of offices equipped no.of vehicles purchased Number of public fora held Number of committees trained	100% 100 1 20 6 68 2	30% 6 0 0 0 51 0	70% 94 1 20 6 17 2	
<b>SECURITY AND COMPLIANCE</b>									
				Inspectorate Services	Inspectorate	Annual Target FY 2025/2026	Achievements	Variance	Remarks
				Inspectorate Services	Inspectorate	% of parking zones enforced % of pedestrian and traffic signal point manned % of malatu terminus manned % of offenders arraigned in court No of properties and institution guarded No of sensitization forum No of meeting held	25% 20% 425 0 0	1 1 - 20 20	
	0724005310 P 24 Security and Safety Management			Inspectorate Services	Inspectorate	100% enforcement 425 20 20	20% 425 0 0	1 - 20 20	
	5329001300: SECURITY & COMPLIANCE			Inspectorate Services	Inspectorate	100% enforcement 425 20 20	20% 425 0 0	1 - 20 20	
				Investigation services	Security & Compliance Headquarter Investigation Department	100% 100% 20 4 100%	0% 30 No 2 0 65%	1 - 18 4 0	
<b>DISASTER MANAGEMENT AND COORDINATION SUB SECTOR</b>									
				Disaster management & coordination Headquarters	General Administration	No. of staff paid No. of staff promoted No. of published information %of goods and services No of persons recruited	0 0 0% 0	860 24 100% 200	no budget allocation no budget allocation 100% no budget
	0726005310 P.26 Disaster Management & Coordination			Disaster management & coordination Headquarters	General Administration	860 24 100% 200	0 0 0% 0	860 24 100% 200	no budget allocation no budget allocation 100% no budget

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

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

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

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/26	Achievement	Variance	Remarks
			Legislative Affairs	County Policies developed	Proportion of Advisory proffered from submitted reports	100%	25%	75%	
				Legislations developed	Proportion of legislation prepared and presented to the assembly	100%	25%	75%	
				Publication of policies					
				Legislations passed	Proportion of policies and legislation published	100%	25%	75%	
					Proportion of Advisory proffered from submitted reports	100%	25%	75%	
					Proportion of Advisories on Revision of County Laws	100%	25%	75%	
				Advise proffered	Proportion of advisories				
					Recification of Laws proffered liaising with Attorney General	100%	25%	75%	
					Proportion of Advisories on Governor's manifesto	100%	25%	75%	
				Stakeholders sensitized	Governor's manifesto	200	200	0	
			Legal Research and Compliance	Increased compliance	100% of Legal Research and Compliance conducted	100%	25%	75%	
			Legal Services		100% of Legal services offered	100%	25%	75%	
<b>5331000000:INNOVATION AND DIGITAL ECONOMY</b>									
	0215005310 P15 General Administration Planning and Support Services	215015310 SP 1 General Admin and support services	5331000100 ICT Head – quarters	Staff Remunerated	No. of staff remunerated	105	89	15	ongoing
				Workshops Held	No. of workshops held	12	2	10	Meant for 2nd, 3rd and 4th quarters
				Improved work Environment	No. of IT Equipments Furnitures & fitting	20	0		Procurement process ongoing
				Optimal Workforce	No of staff issued Uniforms	100	0		Procurement process ongoing
				Inspired creativity through Innovation Hubs	No of staff Recruited	180	0		Procurement process ongoing
				staff Training	no. of innovations developed	15	0		To be recruited
			5331000200 Digital economy	Fun to Code for kids	No. of Startups initiated	150	10		Ongoing
			5331000300 E-Learning	Youth training on top employable skills	No. of staff trained	1000	100		Ongoing
				a) Enabled conducive environment for startups	No of children trained on coding games	300	0	300	Scheduled for 2nd Qtr
				b) Improved communication within startup ecosystem	No of youths trained	2000	300	1700	ongoing
	0217005310 P17 Digital Economy and Start-Ups	217025310 SP 17.2 E-Learning	5331000400 Start ups	A baseline startup report	A baseline startup report	1	1	0	
				Startup Nairobi website	Startup Nairobi website	1	1	0	

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



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

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

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

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

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

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

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

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				preparation in the following areas Dandora Mathare North Umoja Kyole Kahawa west, Block Y Umoja					
				Rehabilitated estates	No. of estates rehabilitated	3	0		Site handed to contractor
				Developed policies	No. of policies developed	1	0	1	
			Estates Management	Estate offices rehabilitated	-	2	0	2	<ul style="list-style-type: none"> <li>• Kariokor Estate: Site handed over to the contractor for repairs.</li> <li>• Huruma, Uhuru, and Harambee Estates: Repair estimates completed.</li> <li>• Lumumba and Kaloleni Estates: Repair estimates completed.</li> </ul>
		Housing & Urban Renewal		Constructed perimeter wall	-	-	0	0	
			Urban Renewal	Increased housing stock and improved infrastructure & service	No. of housing units developed	10(phased)	0	10(phased)	<ul style="list-style-type: none"> <li>• Construction of Woodley Estate (Lot 1) ongoing, currently at 5% completion.</li> <li>• Joint Venture agreements for Jericho (Lot 2) and Bahati (Lot 3) signed.</li> </ul>
					No. of estates identified for redevelopment	6	3	3	Infrastructure works ongoing at Kayole Soweto, Kahawa Soweto, and Embakasi Sokoni informal settlements.
			Slum Upgrading	Informal settlements improvement	No. of informal settlements identified for improvement	9	1	8	Infrastructure improvement (footpaths, storm water drainage, sewer lines, street lighting) ongoing at Kambi Moto Informal Settlement
		Building Services (Project Management)		Increased efficiency & effectiveness of pre & post contract services	% of designs and Bills of quantities developed	100%	100%	0%	Architectural designs, cost estimates and bill of quantities done for all county sectors requests
			Building Services (Project Management)		% of projects inspected	100%	100%	0%	All county projects supervised
<b>533400000 MOBILITY AND WORKS</b>									
				Increased safety and cost effectiveness of structures	No. of softwares procured	2 No	0	2 No	
			Structural	Safety effectiveness of structures	No. of equipments procured	2	0	2	
		SP1: Structural Engineering Services		Increased mobility, safety and accessibility	Number of footbridges constructed	3	0	3	
					Number of Motorable bridges constructed	5	0	5	
<b>533400000 MOBILITY AND WORKS</b>									
	0219005310 P19 Works								





VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Variance	Remarks
				Increased work output Improved habitability and comfortability in institutional buildings	% of faulty cases attended	100	0	100	
					% level of system operation	100	0	100	
	<b>5335000000: TALENT SKILLS DEVELOPMENT &amp; CARE</b>								
		Community groups monitoring		Sustainable community groups	No. of group visits done	500	75	425	
		Community exchange program		Peer learning for better systems and productivity	No. of exchanges done	12	3	9	
		Community exhibitions		Market connectivity	No. of exhibitions done	8	2	6	
		Community conversations )	Community development section	Building cohesion and collective action	No. of community conversations done	16	2	14	
		Training of community groups		Building capacity for group development and sustainable livelihood	No. of participant trained	150	22	128	
		Advanced table banking training		Build group capacity for capital development	No. of groups trained	120	18	102	
		Empowering vulnerable households		Empowerment of vulnerable households	No. of disadvantaged households assisted	300	45	255	
		Conducting Family Welfare clinics		Sensitization and social issues intervention at grassroots	Number of family welfare clinics held	12	2	10	
		care and protection for older persons		Care and protection provided to older persons	No.older persons provided with care and protection	400	60	340	
		conducting social work exchange programs		enhancement of social workers competence and knowledge	No of exchange programs undertaken	6	1	5	
		Capacity building of social workers and caregivers		capacity building of personnel working with vulnerable groups	No. personnel trained and supervised	30	5	25	
		Policy formulation for older persons	Family and social welfare services	County older persons welfare policy in place	No. of policies developed on older persons welfare	1	1	0	
		Establishing of county social welfare fund		Establishing of county social welfare fund	A social welfare fund in place	250000000	0	250000000	
		Developing county register for older persons organisations		County older persons register in place	No. persons/institutions registered in nairobi	70	20	50	
		construction of caregivers houses at mji wa huruma		Caregivers houses constructed	No of duty houses for caregivers constructed	2	2	0	
		construction of family resource center		family resource center constructed	No of family resource centers established	1	1	0	
		construction of green houses at mji wa huruma		Greenhouses in place	No of greenhouses constructed	2	2	0	
		Rehabilitation of older persons home		Rehabilitation of older persons facility	No of homes for the aged rehabilitated	1	1	0	
	<b>5335000000: TALENT SKILLS DEVELOPMENT &amp; CARE</b>								

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

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



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

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

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

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

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

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

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

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

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

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





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

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

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