

GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY
(FIFTH SESSION)



NCCA/TJ/PL/2026(72)

9TH JUNE 2026

PAPER LAID

SUBJECT: REVENUE AND EXPENDITURE

Pursuant to Section 166 of the Public Finance Management Act, 2012, I beg to lay the following Paper on the Table of this Assembly, today Tuesday 9th June 2026

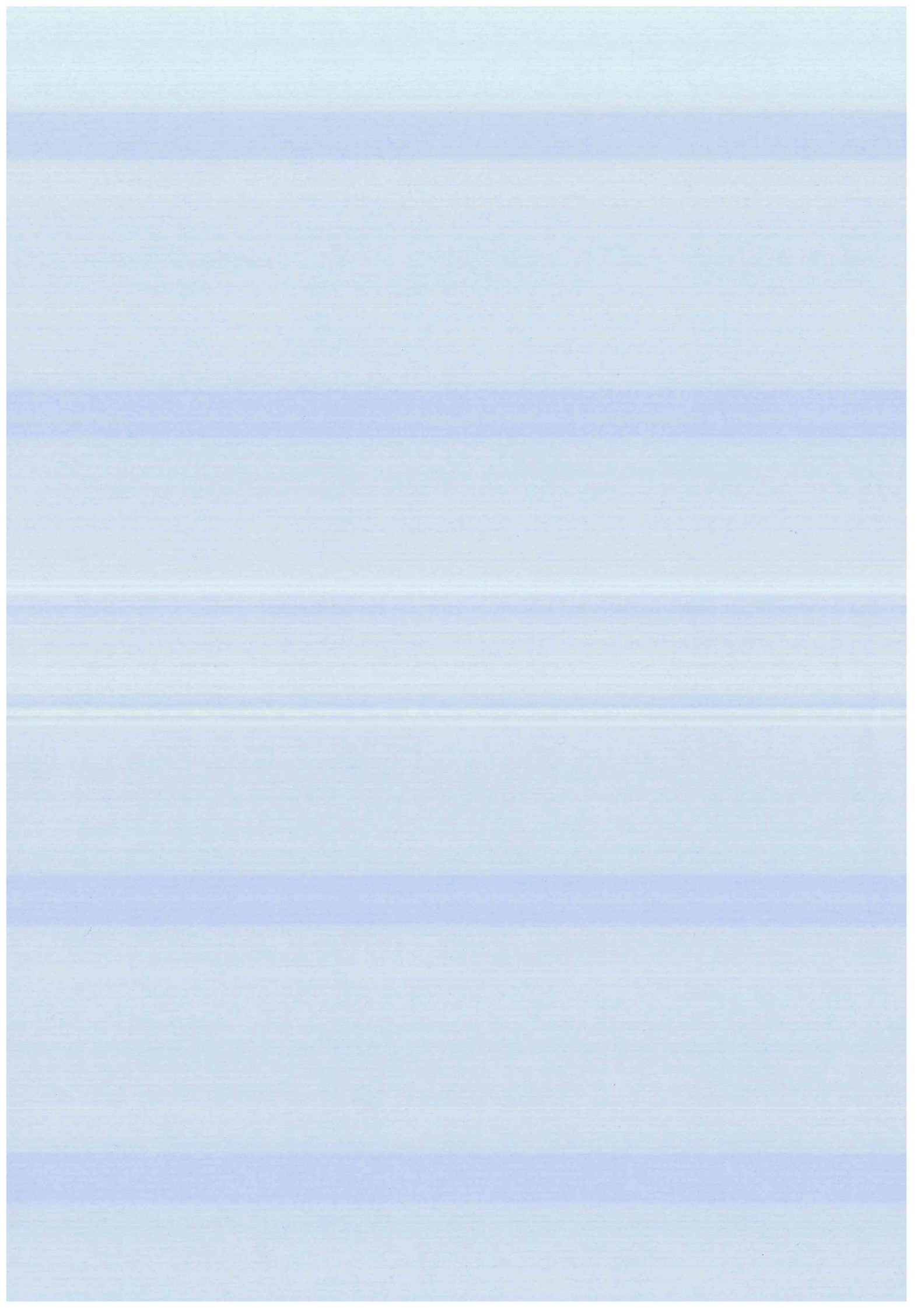
— **THE NAIROBI CITY COUNTY REVENUE AND EXPENDITURE REPORTS FOR THE PERIOD ENDED 31ST MARCH 2026.**

(The Leader of the Majority party)

*Paper laid by
Hon. Majumbe leader
on*

9th June, 2026

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





NAIROBI CITY COUNTY
www.nairobi.go.ke

FINANCE AND ECONOMIC PLANNING AFFAIRS
Office of the County Executive Committee Member

REF: NCC/F&EP/BUDGET/023/2026

30th April, 2026

The Clerk
Nairobi City County Assembly
City Hall Building
NAIROBI

RE: REVENUE AND EXPENDITURE REPORTS FOR THE PERIOD ENDED 31ST MARCH, 2026

The above matter refers.

Pursuant to Section 166 of the Public Finance Management Act 2012, forwarded are the Revenue and Expenditure reports for the period ended 31st March, 2026 for your consideration.

Charles K. Kerich
CHARLES K. KERICH
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING AFFAIRS

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NAIROBI CITY COUNTY



2025/26FY QUARTER 3 BUDGET IMPLEMENTATION REPORT

MARCH 2026

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BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST MARCH 2026

Vote	Programme	Delivery Inits	Approved Estimates		Total Expenditures		% Absorption		Total
			Recurrent	Development	Recurrent	Development	Recurrent	Development	
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	Headquarters	119,211,798	0	119,211,798	103,126,377	-	87	87
	5311000000 COUNTY PUBLIC SERVICE BOARD		119,211,798	0	119,211,798	103,126,377	-	87	87
5314000000 FINANCE AND ECONOMIC PLANNING	0718005310 General Administrative Services	Headquarters	371,470,915	25,000,000	396,470,915	531,694,940	-	143	134
		Revenue	1,537,463,028		1,537,463,028	1,236,294,970	-	80	80
		Debt Management Headquarters	1,374,005,000	900,000,000	2,274,005,000	2,172,863,376	877,208,263	134	119
		Accounting	92,000,000		92,000,000	84,847,251	-	92	92
		Procurement	162,152,472	215,000,000	377,152,472	146,569,004	-	90	39
		Asset Management	416,000,000	54,000,000	470,000,000	199,499,123	-	48	42
		County Budget and Economic Forum	10,000,000		10,000,000	832,000	-	8	8
		Budget & Expenditure	160,000,000	6,500,000	166,500,000	129,105,641	-	81	78
		Economic Planning	315,400,000	6,500,000	321,900,000	300,002,220	-	95	93
		Public Private Partnership	42,000,000		42,000,000	20,773,240	-	49	49
5320000000 PUBLIC SERVICE MANAGEMENT	5314000000 FINANCE & ECONOMIC PLANNING		4,480,491,415	1,207,000,000	5,687,491,415	4,485,273,501	877,208,263	100	73
	0729005310 P29:Public Service Transformation	Human Resource Management	1,063,032,933	0	1,063,032,933	956,242,643	-	90	90
		Human Resource Development	58,165,213	10,000,000	68,165,213	48,551,885	-	83	71
		PSM Administration	299,729,493		299,729,493	276,575,060	-	92	92
		Kenya Devolution Support Programm	6,591,000		6,591,000	-	-	-	-
	5320000000 PUBLIC SERVICE MANAGEMENT		1,427,518,639	10,000,000	1,437,518,639	1,281,369,588	-	90	89
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106005310 P.5 General Administration Planning and Support Services	Headquarters	174,755,881	40,000,000	214,755,881	149,275,810	20,967,000	85	52
	0119005310 P.19 Urban Agriculture Promotion & Regulation	Agriculture Headquarters	8,015,489	20,000,000	28,015,489	2,916,593	-	36	10
		Livestock Headquarters	6,006,378	20,000,000	26,006,378	3,912,106	-	65	15
		Veterinary Headquarters	9,542,427		9,542,427	3,178,267	-	33	33
		Fisheries Headquarters	4,993,429		4,993,429	2,367,941	-	47	47
		Fair trade practices Headquarters	5,433,078		5,433,078	2,906,531	-	53	53
		Forestry Headquarters	14,294,260	5,000,000	19,294,260	11,474,421	-	80	59
		Local tourism Headquarters	15,000,000		15,000,000	9,750,000	-	65	65
		Agriculture Committees	149,998		149,998	-	-	-	-
		5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY		238,190,940	85,000,000	323,190,940	185,781,669	20,967,000	78
5322000000 COUNTY ASSEMBLY	0730005310 P30:Legislation, Oversight and Representation		1,638,909,510	1,000,000,000	2,638,909,510	927,822,839	111,700,857	57	39
	5322000000 COUNTY ASSEMBLY		1,638,909,510	1,000,000,000	2,638,909,510	927,822,839	111,700,857	57	39
5323000000 ENVIRONMENT,WAT	1001005310 P1 General Administration & Support Services	Headquarters	1,924,331,702		1,924,331,702	1,743,172,744	-	91	91

Vote	Programme	Delivery Inits	Approved Estimates			Total Expenditures			% Absorption			
			Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total	
ER.ENERGY & NATURAL RESOURCES		Parks	26,625,000	49,000,000	75,625,000	78,000,000	-	78,000,000	293	-	293	103
		Climate change and air quality	73,125,000	27,000,000	38,407,972	38,407,972	16,000,000	54,407,972	53	59	112	142
		Solid Waste Management	600,000,000	679,000,000	1,279,000,000	1,078,262,997	574,187,515	1,652,450,512	180	85	265	129
		Environmental Planning Management	10,593,463	30,000,000	40,593,463	5,355,000	1,918,000	7,273,000	51	6	57	18
	1004005310 P4 Water Resources Management	Water Department Headquarters	32,345,544	60,000,000	92,345,544	38,414,106	15,800,420	54,214,526	119	26	145	59
	5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES		2,667,020,709	845,000,000	3,450,303,681	2,981,612,819	607,905,935	3,589,518,754	112	72	184	104
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	Ward Development Programmes Headquarters	88,112,210	2,155,000,000	2,243,112,210	49,938,799	1,281,405,394	1,331,344,193	57	59	116	59
5325000000 WARD DEVELOPMENT PROGRAMMES	5325000000 WARD DEVELOPMENT PROGRAMMES		88,112,210	2,155,000,000	2,243,112,210	49,938,799	1,281,405,394	1,331,344,193	57	59	116	59
5326000000 :EMERGENCY FUND	0718005310 General Administrative Services	Emergency Fund Headquarters	150,000,000	0	150,000,000	519,362,130	-	519,362,130	346	-	346	346
5326000000 :EMERGENCY FUND	5326000000 :EMERGENCY FUND		150,000,000	0	150,000,000	519,362,130	-	519,362,130	346	-	346	346
5327000000; LIQOUR LICENSING BOARD	0313005310 P:13 Licensing and Fair Trade Practices		299,000,000	101,000,000	400,000,000	109,408,301	7,000,000	116,408,301	37	7	44	29
5327000000; LIQOUR LICENSING BOARD	5327000000; LIQOUR LICENSING BOARD		299,000,000	101,000,000	400,000,000	109,408,301	7,000,000	116,408,301	37	7	44	29
5329000000; BOROUGHS AND PUBLIC ADMINISTRATION		Office Of County Secretary Headquarters	230,846,974	220,000,000	450,846,974	245,072,239	-	245,072,239	106	-	106	54
		Records Management	2,361,714	5,000,000	7,361,714	546,000	-	546,000	23	-	23	7
		Research Policy & Development	12,918,450	12,918,450	12,918,450	10,386,800	-	10,386,800	80	-	80	80
		County Executive	154,545,174		154,545,174	141,377,744		141,377,744	91		91	91
		Reforms and Performance Contracting	2,621,482		2,621,482	686,400		686,400	26		26	26
		Monitoring & Evaluation	13,982,285		13,982,285	10,372,418		10,372,418	74		74	74
		Executive Management Office	45,969,620		45,969,620	35,066,005		35,066,005	76		76	76
		Executive Communication	60,000,000		60,000,000	58,909,959		58,909,959	98		98	98
		Inter Governmental Relations Headquarters	7,800,000		7,800,000	5,032,065		5,032,065	65		65	65
		Donor Coordination and Stakeholders Engagement	53,025,000		53,025,000	25,979,710		25,979,710	49		49	49
5329000000; BOROUGHS AND PUBLIC ADMINISTRATION		Boroughs, Sub County Administration	452,102,941	580,000,000	1,032,102,941	386,138,690	7,978,532	394,117,222	85	1	86	38
		Security and Compliance Headquarters	2,125,417,352	147,300,000	2,272,717,352	1,842,009,061	-	1,842,009,061	87	-	87	81
		Investigation Department	54,139,019		54,139,019	41,793,039		41,793,039	77		77	77
		Disaster Mgt & Coordination Headquarters	362,006,816		362,006,816	855,085,598		855,085,598	236		236	236
		Fire fighting and Rescue	45,175,000	305,000,000	350,175,000	52,815,116	44,820,742	97,635,858	117	15	132	28
		Ambulance Services	4,263,061	20,000,000	24,263,061	630,000	-	630,000	15	-	15	3
		Disaster Risk Reduction	8,094,984		8,094,984	6,924,700		6,924,700	86		86	86
		Audit	80,715,331	3,000,000	83,715,331	55,044,382	-	55,044,382	68	-	68	66
		KSDP II	390,000,000		390,000,000	75,468,071		75,468,071	19		19	19
		5329000000; BOROUGHS AND PUBLIC ADMINISTRATION	5329000000; BOROUGHS AND PUBLIC ADMINISTRATION		4,105,985,203	1,280,300,000	5,386,285,203	3,849,337,997	52,799,274	3,902,137,271	94	4

Vote	Programme	Delivery Inits	Approved Estimates		Total Expenditures		% Absorption		Total	
			Recurrent	Development	Recurrent	Development	Recurrent	Development		
533000000 COUNTY ATTORNEY	0725005310 P 25 management of legal affairs		636,311,128	15,000,000	651,311,128	687,731,637	-	108	106	
	533000000 COUNTY ATTORNEY		636,311,128	15,000,000	651,311,128	687,731,637	-	108	106	
533100000 INNOVATION AND DIGITAL ECONOMY	0215005310 P15 General Administration Planning and Support Services	ICT Headquarters	112,093,258	0	112,093,258					
	0217005310 P17 Digital Economy and Start-Ups	Digital Economy E-Learning Headquarters Start Ups	6,000,000 1,408,875 7,000,000	20,000,000	26,000,000 1,408,875 7,000,000	108,712,248 2,054,900 480,714	2,918,000	97 34 34	97 19 34	
	0218005310 P18 Smart Nairobi	Smart Nairobi	2,851,905	100,000,000	102,851,905	548,800	-	19	1	
	0314005310 P14: ICT Infrastructure Connectivity	Infrastructure	66,903,292	138,611,367	205,514,659	23,073,934	-	34	11	
	533100000 INNOVATION AND DIGITAL ECONOMY		196,257,330	258,611,367	454,868,697	134,870,596	2,918,000	69	1	
	533200000; HEALTH, WELLNESS AND NUTRITION	0215005310 P15 General Administration Planning and Support Services	HIV/AIDS prevention and control unit	2,700,000		2,700,000	987,600		37	37
		0217005310 P17 Digital Economy and Start-Ups	TB control unit	1,372,500		1,372,500	614,200		45	45
		0218005310 P18 Smart Nairobi	Malaria control & Other Communicable Diseases unit	1,000,000		1,000,000	481,000		48	48
		0314005310 P14: ICT Infrastructure Connectivity	Environmental Public Health	5,700,000		5,700,000	1,667,100		29	29
		0314005310 P14: ICT Infrastructure Connectivity	Health policy and Regulations	7,275,000		7,275,000	4,893,039		67	67
		0314005310 P14: ICT Infrastructure Connectivity	Health Planning and Financing	6,278,455		6,278,455	4,449,000		71	71
		0314005310 P14: ICT Infrastructure Connectivity	Coroner Services	32,100,000	45,165,446	77,265,446	-	18,345,110	-	41
		0314005310 P14: ICT Infrastructure Connectivity	Nairobi County Public Health Emergency Response	6,727,500		6,727,500	1,379,500		21	21
0314005310 P14: ICT Infrastructure Connectivity		Mbagathi District Hospital	402,700,000	116,761,772	519,461,772	109,146,836	24,656,179	27	21	
0314005310 P14: ICT Infrastructure Connectivity		Pumwani Maternity Hospital	162,900,000	17,859,175	180,759,175	15,000,000	7,253,964	9	41	
0314005310 P14: ICT Infrastructure Connectivity		Mama Lucy Hospital	522,000,000	120,000,000	642,000,000	67,132,921	-	13	10	
0405005310 P5 Public Health		Mama Margaret Uhuru Kenyatta Hospital	28,400,000		28,400,000	2,400,000		8	8	
0405005310 P5 Public Health		Mutuni Hospital	36,300,000	38,000,000	74,300,000	-	37,708,854	-	99	
0405005310 P5 Public Health		Health centers & dispensaries	63,000,750	353,525,283	416,526,033	51,683,250	92,072,039	82	26	
0405005310 P5 Public Health		Health Commodities	389,814,250		389,814,250	285,614,870		73	-	
0405005310 P5 Public Health		Health Management Information System	7,630,000		7,630,000	3,659,400		48	48	
0405005310 P5 Public Health		Primary Health Care	3,000,000		3,000,000	929,900		31	31	
0405005310 P5 Public Health	Reproductive Health, Maternal Health (RMNCAH)	9,000,000		9,000,000	4,731,861		53	53		
0405005310 P5 Public Health	Clinical Services	19,000,000		19,000,000	11,023,669		58	58		
0405005310 P5 Public Health	Non-communicable diseases	7,000,000		7,000,000	4,146,700		59	59		
0405005310 P5 Public Health	Health Research	2,000,000		2,000,000	500,000		25	25		
0405005310 P5 Public Health	Nutrition Program Promotion	5,116,786		5,116,786	2,818,296		55	55		
0405005310 P5 Public Health	Wellness	4,100,780		4,100,780	2,124,818		52	52		
0405005310 P5 Public Health	School Feeding	705,861,568		705,861,568	672,032,781		95	95		
0404005310 General administration, planning and support services	Health, Wellness & Nutrition Headquarters	7,159,086,050		7,159,086,050	6,287,982,553		88	88		
0406005310 P6 Health Facilities	Kayole 2 Sub County Hospital		11,200,000		11,200,000			-	-	
	Njiru Hospital		4,000,000		4,000,000			-	-	
	Maitare North Hospital		5,000,000	16,446,000	21,446,000			-	-	
	Westlands Hospital		7,550,000		7,550,000			-	-	
			4,000,000		4,000,000			-	-	
								-	-	

Vote	Programme	Delivery Inits	Approved Estimates		Total Expenditures		% Absorption		Total	
			Recurrent	Development	Recurrent	Development	Recurrent	Development		
5336000000; BUSINESS & HUSTLER OPPORTUNITIES	0302005310 P2:General Administration Planning and Support Services	Business & Hustler Opportunities Headquarters	479,191,295	0	479,191,295	410,028,020	-	86	86	
	0310005310 P.10 Co-operative Development and Audit Services	Co-operative Development Headquarters	32,162,500	10,000,000	32,162,500	16,783,680	-	52	52	
	0312005310 P.12 Trade development, and Market Services	Markets Department	7,245,000	450,000,000	457,245,000	210,526,939	-	61	41	
	0313005310 P.13 Licensing and Fair Trade Practices	Weights & Measures Services	6,825,625	75,250,000	82,075,625	1,201,200	-	18	1	
	0316005310 P16 Business & hustler opportunities	Trade Licensing	21,200,000	250,000,000	271,200,000	3,841,800	-	18	18	
		Trade Development Department	40,612,500	290,612,500	290,612,500	19,718,675	-	49	7	
		Micro, Small and Medium Enterprises Development	5,370,000	20,000,000	25,370,000	1,475,600	-	27	6	
		Betting & Gaming Department	7,670,000	7,670,000	7,670,000	530,600	-	7	7	
		5336000000; BUSINESS & HUSTLER OPPORTUNITIES	620,276,920	805,250,000	1,425,526,920	469,085,575	210,526,939	76	26	48
	5338000000; NAIROBI REVENUE AUTHORITY	0904005310 P4 Public Participation, Citizen Engagement & Customer Service	Inclusivity Public participation & Citizen Engagement Headquarters	122,395,081		122,395,081	107,705,506	-	88	88
0907005310 P7 Gender and Inclusivity		Public Communications	6,700,000	58,625,000	65,325,000	3,148,100	-	47	5	
0905005310 P5 City Culture Arts & Tourism		Public participation & Citizen Engagement	22,385,480		22,385,480	6,003,635	-	27	27	
		Customer Care Services	3,000,000	25,000,000	28,000,000	1,779,800	-	59	6	
		Gender Mainstreaming & PLDWD	13,200,000	38,000,000	51,200,000	4,953,305	-	38	10	
		City Culture and Art	140,125,000	20,000,000	160,125,000	122,894,692	-	88	77	
		Tourism Development	7,000,000		7,000,000	2,489,300	-	36	36	
		5337 000000;INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	314,805,561	141,625,000	456,430,561	248,974,338	0	79	-	55
		0735005310 P35 Nairobi Revenue Authority	206,755,700	25,000,000	231,755,700	100,811,351	-	49	-	43
		5338000000; NAIROBI REVENUE AUTHORITY	206,755,700	25,000,000	231,755,700	100,811,351	-	49	-	43
TOTAL COUNTY EXECUTIVE		31,203,189,120	13,417,700,221	44,559,172,313	26,968,410,914	5,230,154,330	86	39	72	

REVENUE PERFORMANCE AS AT 31ST MARCH 2026

	REVENUES & CASH BALANCES FROM PREVIOUS FY	Potential Revenue (for OSR/FIF & AIA)	Target for FY 2025/2026	Actual Receipts for Nine Months			Receivables in the First Nine Months	Total Revenues on Actual Basis	% Rev Performance
				Qtr 1	Qtr 2	Qtr 3			
	External Transfers								
1	Equitable Share		21,417,000,000	3,428,560,853	5,459,547,431	5,354,282,100	14,242,390,384		16
2	Sweden-Agricultural Sector Dev't Support Programme II								
3	Court Fines Grants				2,454,707		2,454,707		
4	Mining Royalties				3,884		3,884		
5	IDA Credit-Second Kenya Devolution Support Programme KDSP II	390,000,000				35,253,471	35,253,471		
6	SWEDEN-Kenya Agricultural Business Devt Project	200,000,000							
7	DANIDA Grant-Primary Health Care in Devolved Context	35,838,750				23,807,099	23,807,099		
8	World Bank -Kenya Informal Settlement Improvement Project II								
9	External Transfers		22,042,838,750	3,428,560,853	5,459,547,431	5,415,801,261	14,303,909,545		16
10	Own Source Revenues								
11	Land Rates	6,750,000,000		212,281,015	494,133,856	2,114,886,296	2,821,301,167		3
12	Parking fees (total)	3,000,000,000		408,496,588	415,452,920	554,808,354	1,378,757,862		14
13	Unified/Single Business Permits	3,200,000,000		348,094,160	361,104,007	1,334,946,933	2,044,145,100		11
14	Plans and Inspections (Building Permits)	3,070,500,000		378,913,215	448,789,933	408,111,071	1,235,813,219		12
15	Billboards and advertisements	1,212,000,000		200,849,755	106,671,820	227,487,615	535,009,190		17
16	House Rents	606,000,000		128,967,592	194,007,966	167,746,130	490,715,688		21
17	Fire Inspection Certificates	36,360,000		493,000	416,000	2,190,500	3,099,500		1
18	Food Handlers Certificates	303,000,000		28,511,481	25,098,000	26,613,000	80,222,481		9
19	Markets	565,600,000		57,145,876	50,608,628	45,636,434	153,390,938		10
20	Other Incomes	1,198,590,589		231,232,344	305,682,617	161,195,052	698,110,013		19
21	OSR-Transfers to CRF		19,942,050,589	1,994,985,025	2,401,958,747	5,043,621,385	9,440,565,157		10
22	Appropriations in Aid								
23	Liquor Fees	400,000,000		58,147,589		148,360,488	206,508,077		15
24	Hospitals Facilities Improvement Fund/INFH	1,236,000,000		412,264,979		936,585,186	1,348,850,165		33
26	Appropriations in Aid (AIA)	1,636,000,000		470,412,568		1,084,945,674	1,555,358,242		29
27	Unutilized Balances from previous FY								
28	COUNTY REVENUE FUND		1,000,000,000	737,746,179			737,746,179		74
29	Sub-total (CASH BALANCES)		1,000,000,000	737,746,179			737,746,179		74
30	TOTAL REVENUES & CASH BALANCES		44,620,889,339	6,631,704,625	7,861,506,178	11,544,368,320	26,037,579,123		15

Programmes and Sub-Programmes Performance Report for the Period Ending 31st March, 2026 (Non-Financial Information)

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	531100000 COUNTY PUBLIC SERVICE BOARD	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
5311000000 COUNTY PUBLIC SERVICE BOARD	General Administrative Services	General Administration & Support Services	CPSS	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 Proportion of staff re-designated Proportion of staff re-designated Proportion of staff confirmed Proportion of Staff recruited No. of disciplinary cases dispensed Number of policies developed No. of reports produced No. of engagements No. of sessions No. of policies developed	100% 100% 100% 100% 100% 100% 1 1 10 17 1	0 0% 0% 95% 100% 33% Om progress 0 7 0 0	0 0% 0% 95% 100% 33% Om progress 0 7 0 0	100% 100% 100% 5% 0% 65% 1 1 3 17 1	100% 100% 100% 5% 0% 65% 1 1 3 17 1	
VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	5314000000: FINANCE AND ECONOMIC PLANNING AFFAIRS	Key Performance Indicators (KPIs)	Target 2025/26	Achievement		Variance	Remarks
07/1005310 General Administrative Services	General Administration	General Administration	Finance Headquarters	Staff Supervision Improved working conditions Improved service delivery		Number of staff Supervised No. of staff removed No. of Staff Trained No of Staff trained on specialized training No of Staff capacity built and Sensitized No of Annual ICPAK seminars Number of accountants trained on accrual Reporting No of quarterly Reports done No. of annual Report submitted to AOG	1632 1 500 250 500 4 50 8 1	0 0 26 2 0 0 0 15 2 0	1632 0 26 2 0 2 0 15 6 0	0 1 474 248 500 2 35 2 1	
5314000000: FINANCE AND ECONOMIC PLANNING AFFAIRS	Accounting services	Accounting services	Accounting services Department	Quality Quarterly and Annual Financial Reports Updated Asset Register Valuation of Assets Insured & Valued Assets Asset management System		% of Fixed assets Valued % of Assets Valued and Insured No of Asset Management System Procured No. of Debt Strategy Paper Developed No of quarterly Reports Produced No of Debt Registers No. of Debt accounts Reconciliation resolved No. of Accountants and procurement offers capacity built on tax	80% 50% 100% 1 1 4 1 6 40	30% 0% 0% 0 1 1 1 1 4 0	60% 0% 0% 0 1 3 1 4 0 0	20% 50% 0% 1 0 1 0 2 40 0	
07/1005310 Public Financial Management	Debt Management Services	Debt Management Services	Debt Management	Improved Debt Management Debt Management Policy		Number of Policy Developed	1	0	0	1	This will not take place due to incoming of Asset Management and Liabilities Policy

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks	
SP1: Human Resource Management (HRM)	HRM	Compliance with values and principles article 10 & 237 of the constitution	No of sub-counties sensitized	5	0	0	0	0	5		
		Installation of biometric card readers	No of biometric card readers installed	4	0	0	0	0	4		
		Review & implement customers service charter	% of service charter reviewed and implemented	100%	100%	100%	100%	100%	3	-2	
		Improvement of work environment	Number of offices refurbished	100%	0%	0%	0%	0%	0	1	
		Performance appraisal report	No of staff appraised	128	158	158	158	158	474	-346	
		Employee wellness programme	No of staff sensitized on ADA	3000	1908	1908	1908	1908	4718	-1718	
		Employee assistance programme	No of assistance programme developed - Mortgage and Car loan scheme	2	0	0	0	0	0	2	
		Payroll processed	Monthly payroll reports by 20th of every month	12	3	3	3	3	9	3	
		Access to healthcare	No of staff under medical and GPA cover	18000	18000	18000	17600	17600	53200	-35200	
		Compliance with Statutory Obligations	Compliance with Statutory Obligations by remitting 100% of deductions	100%	100%	100%	100%	100%	3	-2	
		Pension documents submitted	No of pension reports submitted	492	158	158	100	112	370	122	
		Resolution of employee relations	100% of cases resolved	100%	100%	100%	100%	100%	3	-2	
		Implementation of HR manual disciplinary procedures	% of disciplinary cases resolved	1	100%	100%	100%	100%	3	-2	
		Review HR manual	HR Policy & procedure handbook reviewed	1	1	1	1	1	3	-2	
		Develop & implement digitization Programme	No of files reviewed and sorted	1500	400	400	300	300	1000	500	
		Voluntary Early Retirement Programme	No of staff taking up early retirement	100%	0%	0%	0%	0%	0	1	
		Promotion of staff	100% of staff promoted	100%	100%	100%	100%	100%	3	-2	
		Re-designation of staff	100% of staff requesting for re-designation designated	100%	100%	100%	100%	100%	3	-2	
		Right placement of staff	100% of staff right placed as per qualifications	100%	100%	100%	100%	100%	3	-2	
		Employees trained/sensitized	Number of Employees Trained/Sensitized	1500	1539	1539	1302	1508	4349	-2849	
Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	500	215	215	100	146	461	39			
Performance appraisal report	No of appraisal reports	2	1	1	1	1	3	-1			
Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	4500	1160	1160	900	500	2560	1940			
5321000000: FOOD, AGRICULTURE AND NATURAL RESOURCES											
VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement		Variance	Remarks	
5321000000: FOOD, AGRICULTURE AND NATURAL RESOURCES	C1:15005310 P:19 Urban Agriculture Promotion & Regulation	SP1: 0119015310 Crop Development & Management	Crops Devt	Enhanced food and nutrition security	Number of farmers/clients reached with extension messages in 17 Sub Counties	3000	524	1941	-1059		
				Improved agricultural food safety	Percentage organization & pilots & County stand	100%	0	100	0		
				Reduced prevalence of migratory crop pests	Number of aflatoxin surveillance visits conducted in cereal stores	16	0	4	-12		
					No. of stakeholders sensitized on food safety	320	19	187	-133		

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
0118005310 P-10/Animal Health, Safety and Quality Assurance	SP2: 0119025310 Fisheries	Fisheries Department	Enhanced food and nutrition security	Number of army traps installed, monitored and serviced	2	0	2	0	0	
				Number of fish farmers' clients reached with extension messages in 17 Sub Counties	500	131	387	-113		
				Percentage preparation & participation at NITF (demo plots & premises)	100%	0	100%	0		
				Number of inspections conducted in fish trading premises	700	194	579	-121		
				Number of stakeholders sensitized on food safety	900	240	702	-198		
				Percentage of fish dealers licensed	100%	100%	100%	0%		
				No. of stakeholders sensitized on food safety	200	89	334	134		
				Number of farmers' clients reached with extension messages in 17 Sub Counties	1500	701	2461	961		
				Percentage preparation & participation at NITF (demo plots & County stand)	100%	0	100	0		
				Percentage implementation of NAVCDP	50%	0	0	0		
				Percentage implementation of animal health surveillance using Kenya Animal Bio Surveillance System (KABS)	100%	100%	100%	0%		
				No. of stakeholders sensitized on dog control regulations	500	0	50	-450		
				No. of animals vaccinated	1,500	1400.00%	1267	-233		
% of dogs licensed	100%	0	100	0%						
Percentage regulation of animal movement	100%	100%	100%	0%						
Number of stakeholders sensitized on food safety	1,500	6	386	-1,114						
Percentage inspection of meal carriers and containers	100%	100%	100	0%						
Percentage ante mortem and postmortem meat inspection in abattoirs	100%	100%	100%	0						
Percentage inspection of animal products at City and Burma markets	100%	100%	100%	0%						
No. of abattoirs inspected	26	26	26	0						
Number of Legislations developed / reviewed	3	1	1	0						
Percentage development of Contingency Plan										
Number of food waste management and food safety trainings conducted	4	1	6	2						
No. of food safety dialogues contacted in markets	3	1	1	-2						
No. of retail food markets mapped	4	0								
No. of food cold storage facility trainings	2	0								
No. of food system collaborative partnerships strengthened	4	4	12	8						

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks				
5323000000 NAIROBI CITY - WATER, ENERGY, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES	0117005310 P-11:Afforestation	0117005310:Forestry & Agricultural Land Use/Afforestation	Forestry and Land Use	Enhanced food and nutrition security	No. of trainings of the Mimi grants	12	6	12	0					
					No of M & E missions conducted	4	1	5	1					
	0117005310	Forestry and Land Use	Enhanced food and nutrition security	Number of fruit trees grown in institutions and individual farms	5,000	13,637	16,188	11,189						
				Number of forest tree seedlings grown	300,000	49,988	144,409	-155,591						
	5323000000 NAIROBI CITY - WATER, ENERGY, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES													
	P2: 1002005310 Environment Management and Protection.	General Administration & Support Services	Sp1 General Administration & Support Services	Environment, Water, Energy, & Natural Resources Headquarters	Improved service delivery	Percentage of staff facilitated	100%	100%	100%	0%	Achieved			
						Improved cleanliness in the city	Percentage/level of cleanliness in the city	80%	70%	70%	10%	Achieved		
						Improved aesthetic appeal of the city	Percentage level of beautification in the city	50%	50%	50%	0%	Achieved		
						Increased tree cover in the City	No of trees grown	1,100,000	68,497	175,684	924,316	Achieved		
						Increased compliance to various environmental laws, regulations and policies	Percentage level of compliance	60%	60%	60%	0%	Achieved		
Enhanced climate change and air quality monitoring						% level of awareness created	50%	45%	45%	5%	Achieved			
Improved renewable energy development in the city						Improved Status of air quality index in the city	24	22	22	200%	Achieved			
Improved environmental awareness						Percentage level of uptake in renewable energy use in the city	40%	35%	35%	5%	Achieved			
Drought mitigation						% level of awareness created	50%	45%	45%	5%	Achieved			
Water & Sanitation						Water Resource management	Water Services	Improved sanitation services	No. coreholes drilled, tested and equipped	660,000M3	660,000M3	660,000M3	660,000M3	0
	Increased Water Availability	M3/day of water generated	665,000M3	660,000M3	660,000M3				595,000M3					
	Increased No. of households connected to clean water	% of households connected to clean water	87%	79%	79%				3%					
	Improved sanitation	M3/day waste water recycled for irrigation at Uhuru Park	60M3	60M3	60M3				60M3					
	Increased sanitation services	No of Abulion blocks constructed	10	0	0				10					
	Improved environmental awareness	% of sewer coverage in the City	49%	52%	52%				-4%					
	5325000000: WARD DEVELOPMENT PROGRAMME													
	5325000000: WARD DEVELOPMENT PROGRAMME	Ward Development Administration	Ward Development & Administration	WDP	Key Outputs (KO)				Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Achievement	Variance	Remarks
	OFFICE OF THE COUNTY SECRETARY	0718005310 General Administrative Services	0718015310 SP1 General Administration and Support Services	Office of county secretary headquarter	Improved working environment				% of support services offered	100%	50%	90%	10%	
No. of Roll over FY 22/23 Projects substantially Completed						0								
5329000000 BOROUGH AND PUBLIC ADMINISTRATION														
OFFICE OF THE COUNTY SECRETARY	0718005310 General Administrative Services	0718015310 SP1 General Administration and Support Services	Office of county secretary headquarter	Improved working environment	% of support services offered	100%	50%	90%	10%					
											No. of Roll over FY 22/23 Projects substantially Completed	0		

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
					Svcs. Distribution List. No. of Sections provided with office supplies	6 departments	4	5	1	
				Capacity building	No of seminars attended	10	3	6	4	
				Improved service delivery & boost morale of employees. Minimized exposure to health hazards	No. of staff who have attended seminars	109	80	80	29	
				Capacity building	No. of staff provided with uniform and protective gear.	250 No staff	200	150	100	
				Sensitization of staff on alcohol, drugs & substance abuse	No. of staff trained	250 No staff	250	150	100	
					No. Of staff sensitized	300 No. Of staff	200	200	100	
					% of repairs & maintenance carried out in the committee room governor and deputy governors offices	100%	0%	0%	100%	
					Complete renovation of City Hall main exterior	100%	0%	0%	100%	
				Improvement of work environment	Relubishment of piping system in Annex	100%	0%	0%	100%	
					Relubishment of City Hall Annex Phase III	100%	0%	0%	100%	
					% of solarization done within cityhall & cityhall Annex	50%	0%	0%	50%	
				Participation in national events	No. of Public national celebration participated	5	0%	0%	5	
					No. of offices created / partitioned	20	0%	0%	20	
					% of repainting done External City Hall/Annex	20%	0%	0%	20%	
				Improved work environment	% of branding done at cityhall & cityhall annex	50%	0%	0%	20%	
				Improved Communication	No. of Upgraded communication system at the committee room	100%	0	0	100%	
				Improved customer service	100% of requests made during meetings	100%	100%	100%	100%	
				Improved Service Delivery	No. of staffs remunerated	100%	100%	100%	100%	

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks	
			County Executive Committee	Board Meetings (Coordination of CEC & County Executive) Meetings Coordination of CEC and County Executive Retreats Coordination of CCOs meetings Coordination of Directors meetings Policy formulation Production of Minute books	Schedules of meetings held Schedules of retreats done Schedules of meetings held Schedules of directors meetings No. of policy formulated No. minute books published No. of taskloos, No. of Laptops No. of Printers No. of Phones Projectors No. CEC Secretariat staff trained	70 12 4 4 1 60 8no. 6no. 1no. 6no. 2no. 10	15 1 0 0 0 60 0 0 0 0 0 0	85 3 0 0 0 60 0 0 0 0 0 0	15 9 4 4 1 0 8 6 6 6 2 10 0		
				Equipped of CEC Secretariat Office							
				Capacity Building							
				Remuneration paid							
			Records management	Effective County Records and Archives Management Practices	Developed, Reviewed, approved and implemented records Management Policy List of appraised and disposed valueless non-current records. 1 No. Constructed, partitioned and Equipped NCC Off-site Archives and Records Centre Lists, certificates of trained 120 No. officers and well managed records. Lists, attendants registers and conference certificates sensilized KARMA Members and well managed records. Procured bulk files Recruited new staff with the right Records and Archives Management qualifications Procured branded file folders. No. of staffs trained	1 No. 1000 No. 1 40 No. 30 No. 2 10 No. 5,000 10	1 200 1 0 30 0 0 1,000 10	1 200 1 0 30 0 0 1,000 10	0 800 0 40 0 2 10 4,000 0		
				Creation and maintenance of County reservoir of researches and county policies							
				Offer data based advisory to enhance decision making							
				Coordination and give technical guidances to sectors in research and policy development							
				Development of a policy submission tracking tool							
			Research and policy development	Monitor the status of implementation of policies and research findings Development of Nairobi City County research policy Development of standard operating procedures Development of four research concept papers and oversee execution of the researches Map out professional research and policy institutions and individuals to constitute a consultant pool A clear framework for all departments developing policies to follow	No. of dissemination reports to the sectors % of the policy developed No. No. of researches completed No. of institutions and individuals No. of sectors / departments provided with the frameworks	1 1 100% 100% No. 4 No. 200 1	0 0 20% 25% no.1 no. 20 1	0 0 80% 100% no.2 no. 135 1	1 1 20% 100% no.2 no. 135 1	0 0 20% nil no.2 no.65 0	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks	
			Reforms and Performance Management		Reviewed performance contract guidelines No. of staff Sensitized on performance management: No. of PC targets Negotiated and vetted No. of PC documents signed No. of reports analyzed and feedback disseminated No. of quarterly performance reviews meeting conducted Mid-term PC assessment Report No. of End term Evaluation Report submitted to H. E. the Governor No. of staff rewarded/sanctioned no. of vehicles purchased No. of waves conducted No. of people trained No. of people trained No. of reports No. of officers trained No. of corruption cases handled No. of staff Committee and Signed code of Ethics No. of employees trained No. of complaints resolved 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 5,000 144 144 144 4 1 1 30 1 2 4,000 50 2 20 50 300 3,000 30 1 1 100% 30% 100% 100% 5 3	1 2,000 0 0 0 1 1 0 0 1000 15 1 5 10 0 0 500 26 0 0 50% 0% 100% 100% 1 0	1 2,000 144 144 144 3 1 0 0 3500 40 3 5 40 250 3000 26 0 0 80% 0% 100% 100% 5 0	0 3,000 0 0 0 1 0 30 1 2 500 10 0 15 0 10 50 0 0 4 1 20% 30% 0% 0% 0 3		
	23 Performance Management and Public Service Delivery	23 Performance Management and Public Service Delivery		RRI waves conducted Leadership RBM Capacity building Capacity building of M&E Officers Monitoring and Evaluation of projects outcome and service delivery Capacity building for Integrity Assurance Officers Corruption cases handled Implementation of Leadership and Integrity and Staff Code of Conduct and Ethics Corruption Prevention Awareness Public Complaints resolution 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							
OFFICE OF THE GOVERNOR											
VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement		Variance	Remarks	
OFFICE OF THE GOVERNOR	coordination of executive services	Executive Office Management Services	Executive management	Compliance to Statutory requirements on County Government.	% of compliance with Statutory requirements.	100%	25%	25%	75%		

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
					Percentage implementation of County strategic programs/projects	75%	20%	20%	55%	
					No of real time flagship projects M & E system and Citizen engagement protocol updated	2	0	2	2	
				Enhanced service Delivery	Percentage compliance to Statutory requirements relating to County Government operations and service delivery	100%	25%	25%	75%	
				Enhanced Real-time Visibility of all County Service and administrative Platforms	Percentage improvement on Governor's technology interface with all County system	100%	25%	25%	75%	
					Percentage improvement on Governor's document management system	100%	25%	25%	75%	
					Proportion of timely policy advisories delivered	100%	25%	25%	75%	
				Strategic Policy advice to office of the Governors and sectors	No. of County Protocol Guidelines Manual developed and Reviewed	1	0	0	1	
					No. of sensitization workshops on protocol to internal stakeholders	8	0	0	8	
				Improved protocol and hospitality services	Percentage improvement on coordination of executive management events/activities as they arise	100%	25%	25%	75%	
					Percentage improvement on hospitality and relations to	100%	25%	25%	75%	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
				enhanced mobility	external and internal stakeholders	1	0	0	1	
				Informed stakeholders (internal and External)	No. of media campaigns No. of Newsletters Published No. of Governor's address to the County Assembly %of media alerts analyzed	8 12 1 100%	0 3 0 25%	0 3 0 25%	8 9 1 75%	
			Executive Communication Services	enhanced mobility	no of vehicles purchased	1	0	0	1	
				Strategic media engagement	No. of round table engagements held.	4	1	1	3	
				enhanced communication	no of photographic equipments purchased	1	0	0	1	
				Capacity development on Nairobi County Policy on External Resource Mobilization	% Level of compliance to the Nairobi County Policy	100%	25%	25%	75%	
		Donor Coordination Services	Donor Coordination & Stakeholder Engagement	Developed legal framework for external resource mobilization	Legislation enacted	1	0	1	1	
				Market instruments for capital raising floated (Green Bonds, Infrastructure Bond, Joint ventures, PPP)	Proportion of Development Budget funded through market instruments Inter-City Partnerships, Exchange programs Cross-City learning and	20%	0	0	20%	
						2	0	0	2	

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
					Expenditure sharing					
					no of investment profile	2	0	0	2	
				No. of investment profile	Proportion of proposals developed from submitted potential projects for alternative financing	100%	25%	25%	75%	
					Proportion of County capital budget funded through grants and other non-market instruments	20%	0	0	20%	
					Updated inventory of development partners/stakeholders	1	1	1	0	
					Developed framework and system for measurement and recording of results	1	0	0	1	
					Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	100%	25%	25%	75%	
					Level of compliance to conditional funding agreements	100%	25%	25%	75%	
					No. of site visits to the Externally	4	0	0	4	
					No. of reports produced on all externally (non-market) funded programmes	4	0	0	4	
				enhanced mobility	no of vehicles purchased	1	0	0	1	
				Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County/Health/Nutrition/Poverty Reduction/Water and Sanitation/Industry and climate change	30%	10%	10%	20%	

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
		Intergovernmental Relation services	Intergovernmental relations headquarter	Establishes sound relationships between county and intergovernmental organisations	No of Forums held between IGRTC, COG & National government Agencies	2	0	0	2	
				Coordinating Units in each of the 10 sectors to be head by IGRT/IGARC desks Officers	No. of Officers nominated	10	10	0	0	
BOROUGHES AND SUB COUNTY ADMINISTRATION										
BOROUGHES AND SUB COUNTY ADMINISTRATION	Coordination of boroughs & devolved units	Boroughs, Sub County Administration and coordination of devolved units	Boroughs, Sub County ADMIN	Improved Service Delivery	No of staffs remunerated	379	100%	100%	0	
				Well-coordinated county activities and programmes at the Sub county and ward level	No. of sectors coordinated	10	10	0		
				Conducive work environment	No of office blocks renovated	400	0	1	19	In procurement process in procurement process
					Provision of official uniforms for sub county and ward administrators	107	0	0		No provision for budget
				Improved Service Delivery	ward offices constructed	20	0	0		Tender for 4 ward offices has been advertised
					No Of sub county offices constructed	4	0	0		Tender for 4 sub county offices is in process
				Capacity building	No of Borough offices constructed	2	0	0		two boroughs offices under construction
					No of Complaints handled	100%	25%	14	0	
				Legal framework & policy document developed	No of staff trained	100	14	14	86	lack of Budget
					Equipping of boroughs sub counties & ward Offices	1	0	0	0	Draft Policy available
				enhanced mobility	no of offices equipped	20	0	0	-20	in procurement process
				Public engagement on county services	no of vehicles purchased	6	0	0	-6	awaiting delivery after payment is completed
				Capacity building	Number of public fora held	68	34	51		ADP, CFSP, Collaboration
	Number of committees trained	2	2	2	0					
SECURITY AND COMPLIANCE										
VOTE	0724005310 P 24 Security and Safety Management	Inspectorate Services	Inspectorate	Key Performance Indicator (KPI)	Key Performance Indicator (KPI)	FY 2025/2026				
				Improve traffic flow	% of parking zones enforced	Traffic control by 100%	25%	25%	25%	
				Improved compliance and order	% of pedestrian and traffic signal point manned	100%	100%	100%		
					% of malatu terminus manned					
				Increased safety for county properties and institution	% of offenders arraigned in court	100%	25%	25%	50%	
					No of properties and institution guarded	425	425	425	0%	
				Increase public involvement and accountability	No of sensitization forum	20	0	0	20	
					No of meeting held	20	0	0	20	
				Improve work environment	No of stationary bought	100%	0	0	0	
					No of communication gadgets purchased		0	0	0	
Crime prevention		100%	35 No	35 No	0					

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTRC	Cumulative Achievement	Variance	Remarks
					No of Investigative operations carried out Awareness/Sensitization forum % of accurate information disseminated	20 4 100%	3 0 60%	15 4 80%	15 4 40%	
DISASTER MANAGEMENT AND COORDINATION SUB SECTOR										
VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement	Cumulative Achievement	Variance	Remarks
		Disaster management & coordination Headquarters	General Administration	Improve work environment and offer support services to staffs	No. of staff promoted No. of staff promoted No of publications information % of accurate and services 100 Disaster management officers 100 FMTs	860 24 100% 200 100	0 0 0% 0 0	860 24 0% 0 0	0 0 0% 0 100	no budget Procurement process delay
				Fire Stations	No of fire stations constructed	2	0	0	0	2
				Response to calls	% of calls responded to	100%	100%	100%	100%	
				Fire investigation	% of fire investigations conducted	100%	100%	100%	100%	
				Reduced fire incidents	No. of premises inspected	40,000	2,054	2,054	37,946	most of hydrants are removed by NWSC
				Hydrant inspected	No. of hydrants inspected	1500	10	10	1430	
				specialized Equipment procured	No of specialized Equipment procured	1550	0	0	1550	
				Internal training conducted	No of training programs internal	5	0	0	5	
				International training Attended	No international training	10	0	0	10	
				Boreholes Repaired	No of boreholes repaired	5	0	0	5	
				Boreholes Serviced	No of boreholes serviced	5	0	0	5	
				Backup generators repaired	No of backup generators repaired	1	2	2	1	
				Fire Stations Furnished	No of fire station furnished	1	0	0	1	
				Fire engines procured	No of fire engines repaired	30	24	24	6	6 insurance process
				Turntable ladder Repaired	No of Turntable Ladder repaired	0	0	0	0	
				Fire engines procured	No of fire engine purchased (6 pax each)	1	0	0	1	
				Personal protective equipment's (PPE) procured	No of personal protective equipment's (PPE) procured	600	0	0	600	
				Timely and effective pre-hospital medical care for individuals in emergency situations	Reduce response time to less than 10mins Respond to 100% of calls	10mins 100%	10mins 100%	10mins 100%	0% 0%	
				Respond to all calls	Reduce number of missed calls 100% Survival Rate and Satisfaction	100%	100%	100%	0% 0%	
				Rapid response to mass casualty incidents	Response time to less than 10 mins	9mins	9mins	9mins	0%	
				Safe VIP and VVIP transportation	Casualty triage and accuracy 100% compliance with security protocols & escort mission completion time	100%	100%	100%	0%	
				Availability of medical support during events	Availability of medical support during events	100%	100%	100%	0%	
				Provision of psychological support to all persons affected by disasters	Psychological Support Reach	50%	50%	50%	0%	

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
		Disaster Risk Reduction	Disaster Risk Reduction	Disaster risk reduction strategies and plans	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 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	17 No 85 No 17 No 100% 100% 4 100% 100%	2 0 17 85%	2 0 17 85%	15 85 0	budgetary constraints 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	0	150	
INTERNAL AUDIT										
VOTE	734005310	532902100	Number of audit reports	Number of audit recommendations	12	3	10	2		
	P34 Internal Audit	Audit	Number of audit committee reports	Number of audit committee recommendations	4	1	5	-1		
			A refurbished resource centre	Resource centre	Refurbish and equip resource Centre	0	0	1		
			Conductive work environment and motivated workforce	Improved staff productivity	Amount spent on tools, stationary and equipment availed	0	0	0		
				Skilled staff	25No. of Auditors trained	8	24	1		
5330000000; OFFICE OF THE COUNTY ATTORNEY										
VOTE			Directorate of Civil Litigation & ADR	COUNTY represented in Court	Proportion of matters defended Proportion of matters filed	100%	25%	75%	25%	
				Reduced cost of legal services	Variance in costs from Legal services (recruitment of Advocates)	100%	25%	75%	25%	
				Capacity building	No of officers trained	500	0	0	500	
		Legal Services	County Transactions	Contract Management	Proportion of Contract documents prepared, attendant reviews and advisories proffered	100%	25%	75%	25%	
				Joint Venture	Proportion of Joint Venture Agreements reviewed and prepared	100%	25%	75%	25%	
				Agreements promulgated	Proportion of MOUs reviewed and prepared	100%	25%	75%	25%	
				Memorandum of Understanding developed	Proportion of Instruments Management and prepared	100%	25%	75%	25%	
				Conveyance Instruments Management	Proportion of advice proffered from submitted sector reports	100%	25%	75%	25%	
				Advice proffered on County property and Land Transactions	Proportion of advice proffered from submitted sector reports	100%	25%	75%	25%	

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
				Transactional Advisory	Proportion of project transactional advisory proffered and independent Transactional role played in County Projects	100%	75%	75%	25%	
				County Policies developed	Proportion of Advisory proffered from submitted reports	100%	25%	75%	25%	
				Legislations developed Publication of policies	Proportion of legislation prepared and presented to the assembly	100%	75%	75%	25%	
				Legislations passed	Proportion of policies and legislation published	100%	25%	75%	25%	
			Legislative Affairs	Advise proffered	Proportion of Advisory proffered from submitted reports	100%	25%	75%	25%	
					Revision of County Laws	100%	25%	75%	25%	
					Presentation of advisories	100%	25%	75%	25%	
					Recitation of Laws proffered liaising with Attorney General	100%	25%	75%	25%	
					Proportion of Advisories on Governor's manifesto	100%	25%	75%	25%	
				Stavenciders sensitized	No. of persons sensitized	200	200	0	0	
			Legal Research and Compliance	Increased compliance	100% of legal Research and Compliance conducted	100%	25%	75%	25%	
			Legal Services		100% of legal services offered	100%	25%	75%	25%	
5331000000: INNOVATION AND DIGITAL ECONOMY										
VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement		Variance	Remarks
	0215005310 P15 General Administration Planning and Support Services	215015310 SP 1 General Admin and support services		Staff Remunerated	No. of staff remunerated	105	1	30	15	Ongoing
				Workshops Held	No. of workshops held	12	4	8	4	Meant for 2nd, 3rd and 4th quarters
				Improved work Environment	No. of IT Equipments	20	5	5	15	Procurement process ongoing
					Furniture & fitting	100	0	0	100	Procurement process ongoing
					No. of staff issued Uniforms	180	0	0	180	Procurement process ongoing
				Optimal Workforce	No. of staff Recrutited	15	0	0	15	To be recruited
				Inspired creativity through Innovation Hubs	no. of innovations developed	150	0	80	70	Ongoing
				staff Training	No. of Staffs initiated	1000	450	750	250	Ongoing
				Fun to Code for kids	No. of children trained on coding games	300	0	0	300	Scheduled for 2nd Qtr
				Youth training on ten employable skills	No. of youths trained	2000	1500	1800	200	Ongoing
				a) Enabled conducive environment for startups	A baseline startup report	1	0	1	0	
				b) Improved communication within startup ecosystem	Startup naibobi website	1	0	1	0	
				Enhance nurturing of startups through Global Investment Tours	no. of incubators established	17	1	2	15	Scheduled for 2nd Qtr
				Improved startup skills through capacity building	no. of tours conducted	2	0	0	2	
				Provision of conducive Patent Filing Environment	no. of youth trained	1000	750	1000	0	Ongoing
				Enhanced startup finance Support	no. of seed funding amount raised	2	0	0	2	
				Fostered startups networking Environment	no. of seed funding amount raised	5m	0	0	5	
					no. of tech week conducted	1	0	0	1	

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
				Enhanced electronic communication within and without the county.	No. of staff using County email implemented	1000	0	210	790	
				Enhanced County automation processes	No of e-Cabinet solution implemented	1	0	0	1	Scoping of processes ongoing
				ICMS	No. of Modules	2	0	0	2	Not in our targets for the year due to lack of funds
				EDMS	No of Registries automated	1	0	0	1	Not in our targets for the year due to lack of funds
	02/18005310 P18 Smart Nairobi	218015310 SP18.1 Smart Nairobi	5331000500 Smart Nairobi	Audit Management System(AMS)	No of AMS solutions implemented	1	0	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	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	60	1440	Schedules for 3rd quarter
				Internet Connectivity for county offices	No. of county offices and sub counties provided with Internet and modern ICT Infrastructure	46	31	39	7	ongoing
				Effective management of ICT Resources	No. of policy documents developed or revised	2	0	0	2	Draft available for review
				Enhanced communication	No. of IP telephones connected and working at City Hall and City Hall Annex.	82	2	2	80	Customer service sip enabled phones
				Improved Connectivity	No. of County offices and sub counties connected to LAN/WAN	20	0	10	10	11th floor city hall annex and markets and trade office city hall
					No of devices renewed/upgrade	20	0	0	20	Procurement process ongoing
					No. of OEM devices supported	20	0	0	20	Procurement process ongoing
					No. of sites installed with CCTV/VAC cameras, NVR, Hard disk, cabling works	5	0	0	5	Procurement process ongoing
5332000000 - HEALTH, WELLNESS & NUTRITION										
VOTE				Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2023/26	Achievement		Variance	Remarks
				Reduction of HIV related mortality and new infections	HIV Prevalence Rate	<5%	4.20%	4.20%	0.80%	The program has integrated with other healthcare services after US budget cuts
				Reduction of TB transmission	Number of Persons tested for HIV	871,000	645,650.10	223,257.00	225,349.90	The program has integrated with other healthcare services after US budget cuts
				Malaria and other communicable diseases controlled	TB cure success rate (%)	100%	97%	95%	2%	The program has integrated with other healthcare services after US budget cuts
				Epidemiology services provided and Disease Controlled	% The number of malaria cases per 1,000 people per year	100%	102%	92%	6%	More cases are imported from other Counties
				Public Health Emergencies	# of people (travelers) vaccinated as per international travel health regulations	12,000	11,163	3,999	837	Performance due to availability of vaccines and sera
				Public Health Emergencies	# of suspected cases screened and investigated promptly as per standard guidelines	133,021	140,570	49,452	-7,549	Suspected cases were handled at the designated treatment and response facilities
				Health Promotion Unit	# of Health messages designed distributed and disseminated	22,000	33,524	10,325	-11,524	More outreaches, world health days and community campaigns

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
				School Health Program implemented	% of schools visited	100%	85%	85%	15%	Increased school based community responses integrated with school feeding program
				Scaled up and strengthened Community health services	# of functional community Health Units # of persons referred from community health Unit to facility	782 85,120	2,379.60 78,639.90	782 26,556.00	-1,598 6,480	Performance rate of CHPS increased to due to seamless reimbursements and other forms of motivations
				Strengthened stakeholders/intergovernmental collaboration and liaison activities	No. of MoUs reviewed and signed	50	20.2	5	30	Establishment and rollout of NCC Health Sector, Sathens Engagement Framework
					# of premises inspected and have met minimum requirement on hygiene and sanitation	31,000	34,216	11,152	-3,216	Increased targeted and risk based inspections of premises for compliance
					# of food and water samples taken for laboratory analysis	3,600	4,200	1,405	-600	Involvement of other public and private sector to increase capacity and efficiency in food and water testing
					# of food handlers examined and issued with medical certificates	250,000	109,190	36,534	140,810	Contracted private laboratories increased the capacity towards achieving the biannual 250,000 of food handlers medical examination
				Increase the level adherence to public health requirements	# of Households with access to safe water	4,246,823	4,599,545	1,536,987	-352,722	Increased household campaigns towards access to safe and potable water in the informal settlements and partnership with NCWSC
			Environmental Health/ Public Health		# of villages with reduced Open defecation	41	19	6	22	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	487	163	7	Close working relations with the department of occupational health and safety and other stakeholders
				Health care waste management	# of Premises fumigated	2,200	3,612	1,209	-1,412	Increased capacity from contracted pest control vendors towards covering over 187,000 no licensed business premises in the County
					% of health facilities safely managing their medical wastes	100%	98%	98%	2%	Installation of more waste disposal equipment (incinerators and autoclaves)
				Strengthen Infection Prevention and Control	% of health facilities implementing infection prevention and control as per the standards	100%	98.00%	98.00%	2.00%	Clear structures and feasible guidelines on IPC implementation
			Healthcare Planning & Financing	Enhanced Healthcare Planning and budgeting	# of MIEF reports developed, validated and disseminated	4	3.1	1.1	0.9	Robust sector working group

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
				Healthcare Financing strengthened	Amount of own source revenue collected for PHC facilities Amount of own source revenue collected for referral facilities Amount of own source revenue collected for Inoculation Center	600,000,000 1,600,000,000 60,000,000	##### ##### 19,788,870.30	97,606,418.70 412,264,979.00 10,160,370.30	##### ##### 40,231,129.70	Most claims has not been honored by SHA Most claims has not been honored by SHA Availability of vaccines and Sera
			Health Policy and Regulations	Enhanced governance and strengthened health systems	# of health legislation and policy documents formulated	4	3	1	1	More support from the Executive and the legislative arm of the County Government
			Coroner Services	Bodies effectively preserved, services conducted, disposed and cremated	# of bodies admitted, preserved, postmortem conducted and released for disposal	12,063	1,407.40	688.4	10,656	Reduced cases of deaths
			Wellness	Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	#seeking personalized wellness risk assessment	1,500	1,569.10	449.4	-69	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%	0.03%	0.03%	4.97%	Implementation of school feeding programs and community nutrition interventions
			Wellness Nutrition & School Feeding	Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% of pregnant women receiving Iron Folate for at least 90 days	95%	97.10%	96.50%	-2.10%	Improved ANC visits due to increased demand creation at the household levels
			Nutrition	Improved health and nutrition of school going children	% children aged 6 - 59 months receiving Vitamin A supplements twice a year	70%	74.00%	73.00%	144.00%	Improved PNC visits due to increased demand creation at the household levels
			School feeding Program	Conduct a bi-annual health and nutrition assessment of learners in primary schools and EODs.	% of school going children provided with school meals through the Dishi na County school feeding program for public ECDE learners and pupils in primary school and Junior secondary schools	57%	60.00%	63.00%	-3.00%	Improved PNC visits due to increased demand creation at the household levels
			School feeding Program	Improved health and nutrition of school going children	# of school going children with nutrition status assessed bi-annually	100%	95%	95%	5%	Implementation of school feeding programs and community nutrition interventions
			Primary Healthcare Services upscalled and provided	Primary Care networks established and operationalized	# of community health units linked to primary care networks	225	306.8	137.9	-82	Implementation of school feeding programs and community nutrition interventions
			Medical Services	Access to Reproductive Health Services, maternal, neonatal and child health services	# of functional primary care networks	8	8.1	3	0	Operationalization of Primary Care Networks in the County
			Medical Services	Access to Reproductive Health Services, maternal, neonatal and child health services	No. deliveries conducted by skilled attendant	140,379	127,215.10	47,095.00	13,164	Operationalization of Primary Care Networks in the County Demand creation at the community levels for uptake of skilled deliveries among the pregnant mothers

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
					No. of women of reproductive age receiving family planning services	545,476	341,138.60	151,805.50	204,337	women of reproductive age engagement in family planning services both at the health 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	3,327.20	1,518.50	2,265	
				To increase demand and access to adolescent and youth responsive services	No. of health facilities providing adolescents and youth responsive services	80	104.1	46.5	-24	
				To reduce and report on violence and injuries	% new outpatient cases attributed to other injuries	3%	7.00%	3.00%	3.00%	
				Reduced non communicable conditions	# of clients screened for NCDs	363,600	345,011.80	98,605.90	18,588	Most of the achievements were from the outreaches, Inreaches and World Diabetes Day
			Non Communicable Diseases accessible	Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of clients treated for other NCDs	132,000	82,772.80	39,812.50	49,227	
				Clinical services- Increase access to promotive, preventive and curative oral health service	# of people screened and treated for mental, neurological and substance use disorders	15,000	14,078.90	4,721.50	921	Increased mental health services at the community and health facilities level
				Nursing services	# of Clinical mentorships done in the 10 sub counties and level 5 hospitals	35	45	16	-10	
				Oral Health	# of nursing services supportive supervision conducted	4	3	1	1	
				Rehabilitation services provided	# of functional dental clinics established in level 3 and 4 hospitals	80	81.9	22	-2	
				Radiology and diagnostic services provided and accessible	# of facilities offering medical rehabilitation services	14	13.2	4	1	
				Pharmaceutical services, while ensuring efficacy and safety increased	Number of facilities with Radiology and diagnostic services	80	62	23	18	
			Clinical Services	Emergency and referral services	# of facilities equipped with and fully accessing pharma and nonpharma	80	40.6	15	39	Services interfered with due to industrial strike. Though interventions led to achievement of the quarterly target.
				Blood transfusion services	# functional BLS fully equipped Ambulances in the County	15	53.4	15.9	-38	
				Improved access to Quality of blood services	# functional ALS fully equipped Ambulances in the County	5	6	1	-1	
				Medical laboratory services provided	Enforce compliance of national standards in Public, private, and FBOs transfusing and facilities within the county	100%	90%	90%	10%	
				Research and Development provided	No of health facilities with and accessing Quality of blood services	80	228.7	63	-149	
				Research and Development provided	# of facilities with functional medical laboratories	120	68.1	26	52	The Sector convened its sector specific scientific conference
			Health Facilities	Research and Development provided	# of operational research done and findings shared	2	15.2	5	-13	
			Health Facilities	Research and Development provided	# of nursing students admitted for training	120	107.2	50	13	Quarterly target: achieved
			Health Facilities	Increased access to specialized healthcare services Pumwani Maternity Hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services.	100%	97%	97%	3%	Services interfered with due to industrial strike. Though interventions led to achievement of the quarterly target.

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
			Mbagathi Level 4 Hospital	Mother and Child healthcare services enhanced and accessed at Mbagathi Level 5 Hospital	% comprehensive inpatient maternity care, including reproductive health services;	100%	96.00%	96.00%	4.00%	
			Mama Lucy Kibaki level 5 hospital	Specialized healthcare and referral services provided and accessed Mama Lucy Kibaki level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	100%	91.00%	91.00%	9.00%	
			Mutuni level 5 hospital	Specialized healthcare and referral services provided and accessed Mutuni level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	100%	88.00%	88.00%	12.00%	
			Mama Margaret Uhuru Kenyatta level 5 hospital	Specialized healthcare and referral services provided and accessed Mama Margaret Uhuru Kenyatta level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	100%	88.00%	88.00%	12.00%	
			Level four hospitals	Level four hospitals	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services in the primary care network;	100%	82.00%	82.00%	18.00%	
			Health Centers and Dispensaries	Primarily healthcare services provided and accessible at the Health Centers and Dispensaries	% health centers and dispensaries providing affordable and accessible primary healthcare services	100%	96.00%	96.00%	4.00%	
			HMIS/ M&E	Provide quality data/information to meet needs and expectation of users	% of facilities and programs accessing quality data/information to meet needs and expectation of users	100%	80.00%	80.00%	20.00%	Collaboration with the DHA, MoH, partners and health facilities led to achievement of the set quarterly targets
			Health Quality Assurance and Health Standards	Improved Quality of health services	No of functional QITs	300	357.4	126	-57	The sector was not able to conduct Health Sector Service Delivery Awards due to budget constraints
			Health Products and Technologies	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer T1PT through automation	22	43.9	21	-22	Support from own source revenue enabled sustained supply of commodities in the PHC facilities
			Medical Engineering	Medical equipment installed and fully operational	Medical and hospital equipment and plants maintained	124	91.1	25	33	Targets achieved as planned
			Health Facilities Administration	Enhanced administrative and support services	% of staff salaries and training	100%	100%	100%	0%	
			Health Administration HQ	Enhance Sector coordination and management	# of health personnel trained in technical/professional trainings	50	63.2	21.1	-13	Achieved as planned
					% of sector meetings conducted	48	140.3	8	-92	Not achieved due to other sector commitments
533300000 BUILT ENVIRONMENT AND URBAN PLANNING										
VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement		Variance	Remarks
	Built Environment and Urban Planning	Administration	Administrative Services	Improved service delivery and efficiency ICT Equipment procured Vehicle Purchased	No. of Staff Trained No. of ICT Equipments No. of Vehicles Purchased	450 25 0	0 0 0		450 25 0	No budget allocation No budget allocation No budget allocation
	Urban Planning	Urban Planning	Urban Policy & Research	Local Physical and land use Development plans. (Detailed local area plans) Woodley, & Makadara	No. of Plans Prepared	3	0	0	3	Procurement process for 2 Local Physical and Landuse Plans i.e Woodley/Kiliman and Westlands zones ongoing. Evaluation of Request for proposals for consultancy

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
				Nairobi county Land use, Development Control and Property addressing system and street naming policies finalization	% Level of Completion	20%	30%	30%	10%	services has been undertaken.
				Formulate and develop a GIS Based County Spatial Plan	% Level of Completion	100%	0%	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 Patrol Service Stations policies and other emerging issues	Number of Policies done	2	0	0	2	Draft policies subjected to internal stakeholders, awaiting external stakeholders validation
				Formulation of green building policy	% Level of Completion	20	0	0	20	Ongoing 40% complete
				Implementation of Physical addressing System	% Level of Completion	10	40%	40%	30%	Stalled project. Awaiting commencement of procurement of consultancy services under the Kenya Urban Mobility Improvement Project(KUMIP)
				Transit Oriented Plans around 6 stations developed	Number of Plans done	6	0	0	6	Evaluation of Request for proposals for consultancy services for implementation of a pilot project in the CBD has been undertaken, awaiting contract award.
				Property addresses for all properties on named streets	% of Properties Addressed	10%	0	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%	100%	0	
			Development Management (JDD)	Approval of Development Applications	Number of applications processed	100%	100%	100%	0	
				Establish an Urban Planning Resource Centre	% level of completion	75%	75%	75%	75	procurement process ongoing
				Develop Urban Design, Public Spaces management policy/foal	% of Completion	100%	0	0	100%	
				Improved level of compliance to building regulations	% Surveillance and Statutory inspections to monitor developments projects in the city	100%	100%	100%	0	
			Building Inspection Unit		% of response to public complains	100%	100%	100%	0	
				Regularization of Unauthorized Developments	No of Planning awareness clinic/ sensitization forums held	17	0	0	0	
			Planning Compliance		No of regularized and approved	1000	0	0	1000	Regularization of unauthorized Development Act 2025 approved
				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	0	0	911	578 parcels/plots in Kayole, 5 parcels in Jerusalem, 1 parcel in Huruma estate and 1 in Dandora
			Survey	Infrastructure Utilities survey	No. of Infrastructure Utilities surveyed	As requested by user sectors 100%	0	0	0	Infrastructure utilities surveyed as requested by user sectors
				GIS Integration	No. of sectors integrated	3	0	0	3	LIMS 60% Chuging
			GIS	GIS Expansion	No. of parcels digitized	17000	0	0	14250	
			Valuation and Property Management	Land Rates charged based on the 2019 DVR	Valuation roll implemented to be levy rate	100%	0	0	0	

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
					Maintenance of Valuation roll for rating.	Annual supplementary Valuation Roll	0	0	0	
					No. of staff trained on new application	22	0	0	22	No budget allocation
				Data cleaning	Maintenance of Valuation roll for rating purpose	100%	100%	100%	0	
				Digitization of property records	Maintenance of Valuation roll for rating purpose	100%	100%	100%	0	
				Expansion of Rating records/Increased number of ratable properties	No. of properties added into Valuation Roll for Rating Purpose	5000	0	1000	4000	
				Improved work environment	No. of office space renovated (1st floor and 4th floor City Hall annex)	2	0	0	2	On retendering process
					No. of lifts purchased	2	0	0	2	Procurement process ongoing
					No. of office space equipped	1	0	0	1	Procurement process ongoing
				Extension of county subleases	No. of office space extended	100%	0	4No	60%	Processed 4No Extension of leases
				Vehicle Purchased for Operations	No. of subleases extended	5	0	0	5	Procurement process ongoing
					No. of Registry Index Maps (RIMs) and lists of beneficiaries forwarded to the relevant authority	1000	0	512	488	Amended Registry Index maps (RIMs) for blocks 30,251,81,130
				Rehabilitated estates	No. of estates rehabilitated	3	0	0	1	Site handed to contractor
				Developed policies	No. of policies developed	1	0	0	1	
			Estate Management	Estate offices rehabilitated						• Karikori Estate: Site handed over to the contractor for repairs. • Huruma, Uhuru, and Harambee Estates: Repair estimates completed. • Lumumba and Kalcieni Estates: Repair estimates completed.
				Constructed perimeter wall						• Construction of Woodley Estate (Lot 1) ongoing, currently at 5% completion. • Joint Venture agreements for Jeicho (Lot 2) and Bahati (Lot 3) signed.
			Urban Renewal	Increased housing stock and improved infrastructure & service	No. of housing units developed	10(phased)	0	0	10(phased)	
					No. of estates identified for redevelopment	6	0	0	3	Infrastructure works ongoing at Kayole Sowelo, Kahawa Sowelo, and Embakasi Sokoni informal settlements.
			Slum Upgrading	Informal settlements improvement	No. of informal settlements identified for improvement	9	0	1	8	Infrastructure improvement (colpaths, 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%	100%	0%	Architectural designs, cost estimates and bill of quantities done for all county sectors requests
					% of projects inspected	100%	100%	100%	0%	All county projects supervised

5334000000 MOBILITY AND WORKS

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement		Variance	Remarks
				Increased safety and cost effectiveness of structures Safety effectiveness of structures	No. of softwares procured	2 No	0	0	2 No	
				Increased mobility, safety and accessibility	No. of equipments procured Number of footbridges constructed	2 3	0	0	2 3	
				Improved roads and storm water drainage network	Number of Motorable bridges constructed	5	0	0	5	
		SP1: Structural Engineering Services	Structural	Improved roads and storm water drainage network Increased mobility, safety and accessibility	Number of Box Culverts constructed	1	0	0	1	
	0219005310 P19 Works			Improved roads and storm water drainage network Increased safety and convenience of working environment	Percentage of maintained and repaired footbridges	100	0	0	100	
				Increased mobility, safety and accessibility	Percentage of maintained and repaired Motorable Bridges	100	0	0	100	
				Improved roads and storm water drainage network	Percentage of maintained and repaired Box Culverts	100	0	0	100	
				Increased safety and convenience of working environment	Percentage of buildings inspected	100%	0	0	100%	
				Increased safety and convenience of working environment	Percentage of facilities & buildings maintained and repaired	100%	0	0	100%	
		SP7: Building Works Services	Building Works	Increased safety and convenience of working environment	No. of installation/ Fabrication/ Construction works undertaken	200	0	0	200	
				Increased work output	No. of equipment procured	20	0	0	20	
				Increased access to transport systems	No. of systems, policies, legislations and regulations developed	5	0	0	5	
					No. of safety audits carried out	2	0	0	2	
					Length of walkways and footpaths constructed (Kms)	20	0	0	20	
					No. of Zebra crossings	80	0	0	80	
					No. of Bumps erected	50	0	0	50	
				Improved road safety	Length in m of guard rails installed	1000	0	0	1000	
		SP1: Public Transport	Public Transport		No. of Public transport facilities constructed	4	0	0	4	
				Reduction in traffic congestion	Length of road marking done (km)	200	0	0	200	
				Clear informing system with easy to understand information	No. of junctions signalized	22	0	0	22	
				Increased access to transport systems	No. of signages installed	200	0	0	200	
				Reduction in traffic congestion	No. of functions improved	0	0	0	0	
				Effective & efficient Automotive & Moving plant	No. of parking slots developed	0	0	0	0	
				Effective & efficient Automotive & Moving plant	% completion	100%	0	0	100%	
				Effective & efficient Automotive & Moving plant	No. of streets reorganized	0	0	0	0	
				Effective & efficient Automotive & Moving plant	Percentage Automotive & moving plant repaired and maintained as requested	100%	0	0	100%	
				Effective & efficient Automotive & Moving plant	No. of Automotive tools and moving plant procured	3	0	0	3	
				Effective & efficient Garage Automotive, moving plant and Facilities plant	Works done	1 No	0	0	1 No	
				Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage amount of fueling undertaken	100%	0%	0%	100%	
				Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Installed management system for automotive, moving plant and facilities	1	0	0	1	
				Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage Maintained system for automotive, moving plant and facilities	100%	0%	0%	100%	

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks	
	Children and Rehabilitation services	Developing county register for older persons organisations construction of caregivers houses at mji wa huruma construction of family resource center construction of green houses at mji wa huruma Rehabilitation of older persons home provision of psychosocial support and care Provide care and protection to Rescued and Rehabilitated street and other at-risk children housed within the four County Children Rehabilitation Centers. 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. Conduct Children Preventive Outreach Forums to the community targeting children. Hold Capacity building and staff psychological debriefing forums	Children and Rehabilitation services	County older persons register in place	No persons/substitutions registered in Nairobi	70	20	20	50		
				Caregivers houses constructed	No of duty houses for caregivers constructed	2	2	2	0		
				family resource center constructed	No of family resource centers established	1	1	1	0		
				Greenhouses in place	No of greenhouses constructed	2	2	2	0		
				Rehabilitation of older persons facility	No of homes for the aged rehabilitated	1	1	1	0		
				clients benefited from psychosocial support and care	No of clients provided with psychosocial support and care	2800	420	420	2380		
				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	100	250		
				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	100	250		
				Increased personal development and emotional resilience enhance children within the community.	No. of children reached in community outreaches	250	100	100	150		
				Increase empowerment of Staff	No. of staff trained and debriefed	20	20	20	0		
	Control of drugs & pornography	Conducting awareness on drugs and substance abuse Hold information campaigns on pornography develop regulations of on control of drugs and substance abuse Develop regulations on pornography Conduct sensitization forums on drugs Hold community sensitization on pornography Conduct community champions sensitization Conduct staff sensitization on drugs and pornography Undertake education and information campaigns on drugs conduct education and information campaigns on pornography	Control of drugs & pornography	Increased awareness on caregivers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse	4	2	2	2		
				Increased information campaigns on pornography	No of Education and information campaigns conducted on pornography	4	2	2	2		
				Regulations in place	No of regulations on drugs and substance abuse formulated	0	0	0	0		
				Regulations in place	No of regulations on control of pornography formulated	1	1	1	0		
				Community sensitization on drugs done	No of community sensitization forums held on dangers of drugs and substance abuse	10	2	2	8		
				Community sensitization done on pornography	No of community sensitization forums held on dangers of pornography	12	2	2	10		
				Community champions sensitization done	No of Community champions sensitized on drugs and substance abuse and pornography	100	15	15	85		
				Staff sensitized on drugs and pornography	No of County Staff sensitized on drugs and substance abuse and pornography	100	15	15	85		
				Education and information campaigns done on drugs	No. of Education and information campaigns conducted on drugs and substance abuse	4	1	1	3		
				Education and information campaign conducted on pornography	No of Education and information campaigns conducted on pornography	4	1	1	3		

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
Talent and Recreation Services	Talent and Recreation Services	Conduct Nairobi City County Talent Search: 2024/2025	Talent and Recreation Services	Increased group formation, exposure and mentoring talents.	No of Talent search events held	7	2	2	5	
		Organize Mixed martial Arts events.		No of Martial Arts events held	6	3	3	3		
		Hold internal and external exchange programmes		No of Exchange programmes done	5	2	2	3		
		Hold Capacity building forums etc		No of capacity building forums held	6	2	2	4		
		Establishment of Innovation and Digital Hubs		No of Innovation and Digital Hubs Established and functioning	2	0	0	2		
		No of youth resource centres established		No of youth resource centres established	4	2	2	2		
		Establishment of youth employment hubs		No of Youth employment hubs established	4	2	2	2		
		Establishment of a Database of youth serving organizations		No of youth serving organizations mapped	2	0	0	2		
		Capacity Building of Youth on the Priority Areas in the Policy		No of capacity Building forums held	10	3	3	7		
		No. sensitization forums held on topical issues		No. sensitization forums held on topical issues	15	3	3	12		
		Mapping of youth serving organization.		No of youth serving organizations mapped	200	30	30	170		
		Youth trade Fairs		No of youth trade fairs held	2	1	1	1		
		Commemoration of youth days		No of youth days' commemorated	3	1	1	2		
		Nairobi City County Youth Policy		No of youth policies developed and implemented	1	1	1	0		
		Sports development		Sports development	Sports Infrastructure Development	Sports development	No of sports complexes	No of sports complexes	4	2
	No of sports academies		1		1		1	0		
	No of Basketball courts.		5		0		0	3		
	No of Rehabilitated playgrounds.		4		0		0	4		
	Identification and nurturing of sports talents.		150		22		22	128		
	No of teams Equipped in the community		34		5		5	29		
	Organization of tournaments.		7		1		1	6		
	Training of Coaches		60		9		9	51		
	Facilitation of the Nairobi Marathon competition		1		0		0	1		
	Registration of Teams		17		2		2	15		
	Scholarships		40		6		6	34		
	Organization of sports festival		1		0		0	1		
	Establishment of a County Sports fund		1		0		0	1		
	Facilitation & participation in KIOSCA, KYISA & EALASCA tournaments		3		0		0	3		
	Development of NCCG Sports Policy.		1		0		0	1		
Library and Information Services	Library and Information Services	Establish disability friendly library infrastructure (community libraries)	Library	Increased access to sporting activities and services	Development of Sports Regulations	0	0	0	0	
		Rehabilitate existing libraries		Increased access in library services for people with disabilities	1	0	0	1		
		Conduct outreach programmes.		Improved literacy and educational outcomes for people with disabilities Greater social inclusion and participation for people with disabilities		0	0	0		

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
		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	0	0	
		A comprehensive regulatory framework for library services, including policies, procedures, and standards.					0	0	1	
		Ten new library officers recruited and hired		Effective service delivery Achievement of set objectives	Number of stakeholders involved in the development process	0	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	30	170	
					Condition of preserved/conserved items		0	0	0	
		Acquisition of new books		A collection of new books added to the library's collection	Number of new books acquired	7000	1050	1050	5950	
		Acquisition of special needs information materials eg braille and computer assistive devices		A collection of special needs information materials acquired	Number of special needs information materials acquired	50	7	7	43	
					Variety of special needs information materials acquired		0	0	0	
					Budget spent on special needs information materials		0	0	0	
		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 reading tents acquired and installed	1	0	0	1	
		Establishment of community libraries		Inculcate a reading culture	Seating capacity of the acquired tents		0	0	0	
					No. of libraries established	1	0	0	1	
		Construction of abolition block at McMillan Library		Constructed abolition block	No. of abolition blocks constructed		0	0	0	
		Rehabilitate existing libraries		Increased library usage Quality of rehabilitation work	Number of rehabilitated libraries	1	0	0	1	
		Recruit Library officers 10 No.		Ten new library officers recruited and hired	Number of library officer positions filled	2	0	0	2	
					No of New ECDE centres Constructed	9	1	1	8	
					No of classrooms constructed	100	15	15	85	
					No. of schools rehabilitated	40	6	6	34	
					No. pupils receiving capitation grants	40000	6000	6000	34000	
		Early Childhood Development & Education		To increase the enrolment and retention of learners in Pre-primary Schools	No. of teachers receiving capacity strengthening	1200	180	180	1020	
					No. of BOMs receiving training	230	30	30	200	
					No. pupils participating in core curricular activities	7500	1125	1125	6375	
					No of chairs and tables purchased for learners	0	0	0	0	
					No. of ECD Learners receiving digital learning	40000	6000	6000	34000	
					No. of learners receiving milk	40000	6000	6000	34000	
		Bursaries and Scholarships		To increase access to Secondary and Tertiary Education	No of learners benefiting from SCSG Scholarships & Bursary	121000	18150	18150	102850	
		Vocational Education and Training		To increase access & retention to quality Vocational Training and Education.	No. of new VTCs constructed	2	0	0	2	
					No. toilet blocks constructed	2	0	0	2	

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
					No. of perimeter fences constructed No. of instructors' capacity built No. of new courses introduced No. trainees participating in co curriculum No. of marginalized trainees enrolled No. of job fairs No. of trainees engaged No. of trainees linked to attachment No. of equipped VTCs No. of trainees enrolled in VTCs No. of trainees sponsored and received bursary	1 36 7 280 320 10 70 1200 11 2900 500	0 5 1 42 48 1 10.5 180 1 435 75	0 5 1 42 48 1 10.5 180 1 435 75	1 31 6 238 272 9 59.5 1020 10 2465 425	
VOTE	533600000: BUSINESS HUSTLER AND OPPORTUNITIES									
VOTE	Programme 1 Administration, planning & Support Services	SP1 Administration, planning & Support Services	Administration, planning & Support Services	Key Outputs (KO) Staff Remunerated Staff Recruited Staff Promoted Staff Capacity developed Sector Policies & Bills supported and facilitated Trade promoted in the county Work environment upgraded/improved	Key Performance Indicators (KPIs) Staff Payroll No. of new staff No. of staff promoted No. of staff Trained No. of policies supported No. of Conference attended No. of Exhibitions/Fairs supported No. of sector offices maintained/improved No. //types of utility Bills Paid No. of motor vehicles procured No. of offices with paid rent.	714,000,000 277 269 546 4 10 10 8 8 2 3	234,069,406 0 123 100 1 4 3 2 0 0 0	160 125 160 4 4 3 2 2 0 0 0	117 144 366 3 6 5 6 2 2 3	No budget was approved for it. The target was removed from our work plan until next financial year The CS for Co-operatives and MSMEs Development stopped the registration of new SACCOs, hence affecting this activity The target is earmarked to be achieved by the end of the financial year The target is earmarked to be achieved by the end of the financial year The target is earmarked to be achieved by the end of the financial year The target is earmarked to be achieved by the end of the financial year Target achieved. Ushirika day is held in the month of July every year Target achieved. Complaint registers are developed at
	533600000: BUSINESS HUSTLER AND OPPORTUNITIES									
	Programme 2 Cooperatives	SP 1 Cooperative Development	Cooperative development	Establishment of a mediation center Promoted and registered co-operative societies Inspection held Education forums held Annual, Special and First General meetings held Revised of Dormant Cooperative societies Ushirika day celebrations held complaint registers developed	No. of registered co-operatives No. of inspections carried out No. of education forums held No. of general meetings presided over No. of dormant co-operatives revived No. of Ushirika day celebrations held No. of complaint registers developed	145 85 1,200 1,700 60 1 8	10 15 16 311 689 41	15 35 800 1,178 57 1 8	133 50 400 522 3 0 0	The CS for Co-operatives and MSMEs Development stopped the registration of new SACCOs, hence affecting this activity The target is earmarked to be achieved by the end of the financial year The target is earmarked to be achieved by the end of the financial year The target is earmarked to be achieved by the end of the financial year The target is earmarked to be achieved by the end of the financial year Target achieved. Ushirika day is held in the month of July every year Target achieved. Complaint registers are developed at

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
				Co-operative exhibition days held	No. of Co-operative exhibition days held	1	1	1	0	Target achieved.
				Cooperative policy developed	No. of Cooperative policies developed	1	0	1	0	
				Operationalize HQ and Sub Counties offices	No. of Furniture and other office equipment purchased No. of Computers, laptops and tablets purchased	20 20	0 0	0 0	20 20	
				Renovated offices	No. of renovated offices floors	1	0	0	1	
				Revenue generated	Amount of Revenue generated	725,000	0	0	725,000	
				Trained staff	No. of trained staff	40	40	40	0	
				Statutory audits	No. of statutory audits	650	297	421	229	
				AGMs	No. of AGMs attended	650	119	255	394	
				Interim reports	No. of Interim reports	100	17	72	28	
				Risk assessment manual	Manual established	0	0	0	0	
				Revenue Raised	Amount of revenue	15,000,000	6,457,700	8,592,200	6,417,800	
				Staff capacity building	No. of staff trained	15	3	11	4	
		SP 2:Cooperative audit	Cooperative audit	Operational motor vehicles purchased	No. of Operational motor vehicles purchased	1	0	0	1	
				Offices renovated	No. of office floors renovated	1	0	0	1	
				Operationalize HQ and Sub Counties offices	No. of Office furniture purchased No. of Computers, laptops and tablets purchased	12 12	0 0	0 0	12 12	
				Markets constructed(new)	No. of Markets constructed	5		2	3	The 2 new markets commissioned and on going
				Markets constructed(Ongoing)	No. of Ongoing markets constructed	10		4	6	Construction of the 4 n.c. markets on going
				Markets Rehabilitated	No. of Markets rehabilitated	10	0	0	10	To be implemented in Q4
				markets maintained	No. of markets maintained	53	10	30	23	All markets maintained
				Constructed Market Sheds and Ablution blocks	No. of Sheds with market sheds and Ablution block	24	0	0	24	To be implemented in Q4
				Constructed modern kiosks	No. of wards with modern kiosks constructed	25	0	0	25	Tenders awarded. Contractors mobilising to occupy sites
				Relocated Informal traders	No. of back lanes rehabilitated	10	0	0	10	To be implemented in Q4
				Markets branded	No. of Markets branded	10	0	0	10	To be implemented in Q4
				Installed cold rooms	No. of cold rooms installed	2	1	2	0	To be implemented in Q4
				Purchase of Motor Vehicles	No. of Vehicles purchased	5	0	0	5	No budget was appropriated
	Programme 3: Markets & Trade	SP1: Markets & Trading Services	Markets & Trading Services	Equipping, operationalization of new markets & management of existing markets			0	0	0	No budget was appropriated
				Purchase of protective gear	No. of staff operationalized with safety gear	20	0	0	20	No budget was appropriated
				Installation of fire and safety equipment and sensitization of disaster preparedness	No. of markets installed with fire and safety preparedness equipment	100	0	0	100	No budget was appropriated
				Public Participation for the new markets	No. of Public participations done	10	0	0	10	No budget was appropriated
				Constructed Baby care units	No. of baby care units constructed	2		1	1	One child care installed and in use
				Securing of Markets by installation of CCTVs	No. of Markets installed with CCTVs	10		0	10	No budget
				Policy & Bill developed	No. of polls and bills done	1	0	0	1	To be implemented in Q4
				Capacity building for staff and market committees	No. of Capacity building held committees	5	0	0	5	No budget
				Market development Committees consultative meetings	No. of meetings held	4	1	2	2	Consultative engagements going on

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
				Installation of solar in markets	No. of markets installed with solar	5	0	0	5	No budget was appropriated
				Construction of perimeter walls to secure markets	No. of sites with perimeter walls constructed	5	0	0	5	No budget was appropriated
				Securing of installation of firefighting equipment in markets	No. of markets installed with firefighting equipment	5	0	0	5	No budget was appropriated
				Public participation forums for new markets	No. of public participation forums conducted	10	0	0	10	No budget was appropriated
					No of County Trade Policy document.	1	1	1	0	Policy development in advanced stages
					No of County Industrial Policy document.	1	1	1	0	Policy development in advanced stages
				Established County Trade, Industrial Development & Investment Policies	No of Nairobi Trade and Industry strategic plan	1	0	0	1	Formulation will proceed
					No of public participation for the policy and regulation done	1	0	0	1	Awaiting completion of final stages of development of the zero draft
					No of Constructed common user facilities(CAIP)	1	0	0	1	Delays experienced in securing location approvals
				Established & equipped common user facilities for furniture/woodworks, metal, textile, lace value addition & Processing	Business model formulated.	1	0	0	1	Formulation will proceed the feasibility study
				AGMs	No of CAIP feasibility study carried out	1	0.5	0.5	0.5	Feasibility study initiated, and at preliminary stages
					No of satellite showrooms established	3	0	0	3	Delays experienced in securing location approvals
					No of equipped user facility (CAIP)	1	0	0	1	Delays experienced in securing location approvals
				Increase technical capacity for industrial artisans	No. of technical trainings and capacity building carried out	4	1	1	3	Delays due lack of funds
				Established & Equipped incubation centers for start-ups through Public private partnership	No of Constructed startups and/or innovation facilities	1	0	0	1	Facility construction stalled due to pending bills for the jamhuri grounds incubation hub
					No. of equipped incubation centers	1	0	0	1	Delays experienced due to delayed construction
					No. of local Trade fairs & exhibition carried out	4	1	2	2	Valentines exhibition preparations completed, however the exhibition was not held due to rejected approvals from Urban Planning Department
					No of international trade fair and exhibitions done	2	1	2	0	NITF Exhibition held at Jamhuri show ground
					No of investment conferences done	1	0	0	1	Delayed due lack of funds
				Increased market quality, diversity and penetration into new markets segments locally produced goods and services.	No of stakeholders meeting done	4	1	2	2	
					No of NCCG digital trading platforms & business information repository developed	1	0	0	1	Development at Preliminary stage. Preparations for procurement of consultancy services ongoing
					Maintenance of the E-commerce platform and update of information system	0	0	0	0	Maintenance will follow development of the platform
				Developed County Trade & Industry databases through a census project vehicles purchased	List of all artisans in the leather, Metal, Textile & wood value chains actors and other sectors in the County	1	0	0	1	Preliminary preparations on trader mapping done. Mapping tools developed
					No. of vehicles purchased	2	0	0	2	Delayed due to lack of funds

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement OTR	cummulative Achievement	Variance	Remarks
				common user facilities branded	No of common user facilities branded	3	0	0	3	Delayed due to construction of common user facilities
				Sensitization of traders forum done	No of sensitization done	2	2	2	0	
				office equipment purchased	No office equipment purchased	5	0	0	5	Delayed due to lack of funds
					No of officer renovated	5	0	0	5	Delayed due to lack of funds
				Improve work environment	No of uniform purchased	50	0	0	0	Preliminary process completed - procurement process
					No. of office supplies	10	0	10	0	procurement process ongoing
				Staff trained and capacity build	No of staff trained	15	15	15	0	preliminary preparations ongoing - training planning and training schedule developed
				Continued verification of trade measurement equipment	No. of equipment verified	30,000	12,944	22,944	7,056	Digitization reduced number of equipment required to make a quantity measurement
				Inspected at trade premises for compliance	No. of trade premises visited	400	100	300	100	
				compliance assessments for prepackages carried out	No. of prepackages assessed	60	20	45	15	Within target
				Public awareness on matters weights and measures carried out	No. of awareness programs done	6	4	5	1	2 adverts placed in the local media
				Traders' education programs carried out	No. of traders' success done	8	3	5	3	Exceeded target
				Revenue Collected/Mobilized	Revenue collected (Ksh M)	16,000,000	1,597,731	11,471,750	4,528,250	
				Trained weights and measures officers	No. of officers trained	21	0	0	21	
				Purchase of weights and measures standards and testing equipment	No. of equipment procured	1	1	1	0	
				Purchase of mobile verification unit	No. of mobile verification unit procured	1	0	0	1	At procurement stage
				Purchase of Motor vehicle	No. of motor Vehicles procured	3	0	0	3	At procurement stage
				Registered businesses in the Ward Business registers	No. of Registered Businesses	320,000	31,294	75,157	244,843	
				Businesses census survey done	No. of Business profile survey done	1	0	1	0	
				Revenue collected from licensing of businesses - SBP (Ksh B)	Revenue collected from SBP	3.3	2	3,054	0.25	
				Inspected business premises for compliance with the Act.	No. of Inspector businesses	7,500	5,580	7,480	20	
				SBP Compliance endorsed	Percentage of compliance	100%	72%	72%	28%	
				Unified SBP with other County permits/licenses into an electronic UBP	No. of Unified business permits	2	0	2	0	
				Public awareness campaigns carried out with traders for SBP compliance	No. of awareness Campaigns done	3	1	1	2	
				Procured of SBP Revenue mobilization vehicles	No. SBP Vehicles procured	5	0	0	5	
				Revenue enhancement	No. of tablets procured	170	145	145	25	
					No. of business data collection system	1	1	1	0	
				MSE Profile census survey done	No. of MSE Profile census survey done	0	0	0	0	
				MSE Profile census survey done	No. of MSE Profile census survey done	-1	1	1	0	Mapped 12 3318 MSEs (6 989 licour and 5 350 MSEs from the Nyota program beneficiaries)
				Subsidized Cost of Credit to MSMEs	Amount appropriated by the County Assembly	300,000,000	0	0	300,000,000	Budget Exceeded. Awaiting supplementary budget appropriation

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cumulative Achievement	Variance	Remarks
				Increased MSMEs access to affordable capital	Amount of Loans disbursed	3,000	14875	149	2851.25	Target achieved so far is from the Nyota Programme remaining targets to be achieved through the bashara stimulus programme which awaits launch and supplementary budget allocation.
				Loan Funds Disbursed	No. Of Loan beneficiaries	10,200	5,950.00	6513	3,687.00	Target achieved so far is from the Nyota Programme remaining targets to be achieved through the bashara stimulus programme which awaits launch and supplementary budget allocation.
				Increased market size for MSMEs products and services	No. Of MSMEs facilitated and sponsored to participate in exhibition/trade fair	1000	0	0	1000	Target yet to be achieved because of limited budget.
				Micro and Small Enterprises (MSEs) Trained	No. Of e-commerce platform established	1	0	0	1	MSME monitoring and evaluation platform under procurement, target to be achieved in Q4.
				Enhanced business and entrepreneur skill	No. Of MSMEs trained	10,200	5,950	5951	4,249	Target achieved so far is from the Nyota Programme remaining targets to be achieved through the bashara stimulus programme which awaits launch and supplementary budget allocation.
				MSEs participated in Trade fairs/exhibitions	No. Of field officers trained	40	0	0	40	Target yet to be achieved due to limited budget.
				Consultative Stakeholder meeting held	No. Of consultative meeting held	3	0	0	3	Target yet to be achieved due to limited budget.
				Public awareness campaign undertaken	No. Of public awareness campaigns undertaken	3	3	3	0	Target met
				Annual Business idea generation and innovation promotion undertaken	No. Of Business idea generation and innovation competition undertaken	1	0	0	1	No budget allocation for this activity
				Monitoring and Evaluation of Bashara Stimulus programme done	No. of mentorship program undertaken	1	0	0	1	Awaiting Programme Launch, Programmes Budget was not allocated.
				Monitoring and Evaluation exercise undertaken	No. Of Monitoring and evaluation reports	85	0	0	85	Awaiting supplementary budget appropriation
				Rehabilitation and Equipping Nyayo House offices	No. of rehabilitated and equipped Nyayo House offices	3	0	0	3	Awaiting Programme Launch, Programmes Budget was not allocated.
				Establishment of Nairobi Lottery	No. of Lottery established	1	0	0	1	Awaiting supplementary budget appropriation
				Daily supervision of casinos	No. of casinos supervised	22	20	20	2	2 casinos were closed for renovation
				Licensed pool tables & amusement machines	No. of licenses issued	700	300	468	232	NRS system failure has been a major challenge
				Betting premises licensed	No. of licenses issued	100	34	34	66	NRS system failure has been a major challenge
				Gaming premises licensed	No. of licenses issued	22	2	4	18	The remaining 20 have valid licenses which expire
		SP2 Gaming & Betting	Gaming & Betting							

VOTE	Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks
				Conducted civic education Campaigns	No of Campaigns conducted	4	43	43	-39	Surpassed the target with the help of partners.
				Facilitate PP requests from other sectors	% of sector PP requests executed	100%	100%	100%	0	1. Customer service charter - 7th August 2025 (1 forum) 2. ADP - 26 and 27th August 2025 (17 forums) 3. Disaster Emergency Management Policy - 23rd September 2025 (1 forum)
				Review of Public Participation Act	Public Participation Act reviewed	0	0	0	0	
				Develop PP and CE Regulations	PP and CE Regulations developed	0	0	0	0	
				Develop PP and CE Guidelines	PP and CE Guidelines developed	0	0	0	0	
				Training of County Officers on PP processes and legal regulatory frameworks	No. of officers trained on PP (county heads of departments, sector heads and champions)	60	0	0	60	
				Conduct citizen social audits	No. of citizen social audits on county performance	1	0	0	1	
				Conduct Civic Education seminars	No. of civic education seminars/trainings conducted	4	0	0	4	
				Develop Civic Education IEC materials	No. of civic education IEC materials	3750	0	0	3750	
				Develop and disseminate digital/electronic civic education messages	No. of civic education messages disseminated through social print and electronic media	5	0	0	5	
				Assorted working tools, protective gear and equipment	No. of assorted working tools, protective gears and equipment provided	300	0	0	300	
				Develop digital public Participation Tool	Digital PP Tool developed	1	0	0	1	Currently in development in partnership with the World Bank.
				Enhanced Real time access to information	No. LED screens purchased and installed	3	0	0	3	
				Develop Broadcasting and communication policy	No of publications	1,000,000	0	0	1,000,000	
					No. of Digital notice boards	3	0	0	3	
					No. of policies developed	1	0	0	1	
					No. of Officers Recruited and retained	16	0	0	16	
					No. of Editing suite established	1	0	0	1	
					No. of Advertisement	100	3	3	97	
					No. of Publicity campaign		0	0	0	
					No. of communication Equipment procured	10	0	0	10	
					No. of Brand Manuals		0	0	0	
					No. of facilities branded		0	0	0	
					No. of county installations Re-branded	25	0	0	25	
				Grow County visibility and brand popularity	Establishment of Radio and TV stations	1	0	0	1	
					Customer Service Charter developed		0	0	0	
					No. of County Service Charter printed and displayed	25	0	0	25	
				Improved service delivery and Customer Service Experience	No. of Contact Center at Sub counties & City hall	25	25	25	0	
					Install Real Time (Chatbox) - CRM system	1	0	0	1	

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Achievement QTR3	cummulative Achievement	Variance	Remarks				
					<p>Installation of Customer Complaint Software call routing Policy Document</p> <p>Develop Customer Satisfaction Survey Document</p> <p>No of staff recruited in Public Service Customer Service</p> <p>No. of Governors Executive Feedback Forums</p> <p>No of Gifts and Souvenirs given</p> <p>No. of Community Cultural celebrations held</p> <p>No. of buildup events for the Nairobi Annual festivals</p> <p>Stakeholder meeting</p> <p>Vote of the City Documentary</p> <p>Capacity Building</p> <p>Cultural Database</p> <p>Review of the Culture Act 2017</p> <p>Mobile Recording Studio</p> <p>Customized NCC cultural policy</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>10000</p> <p>2</p> <p>2</p> <p>2</p> <p>1</p> <p>0</p> <p>1</p> <p>4</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p> <p>ongoing</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>10000</p> <p>2</p> <p>2</p> <p>1</p> <p>0</p> <p>1</p> <p>3</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>10000</p> <p>2</p> <p>2</p> <p>1</p> <p>0</p> <p>1</p> <p>3</p> <p>0</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p>	<p>0</p> <p>0</p> <p>1</p> <p>5000</p> <p>2</p> <p>10000</p> <p>2</p> <p>2</p> <p>1</p> <p>1</p> <p>3</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p> <p>ongoing</p>	<p>0</p> <p>0</p> <p>1</p> <p>5000</p> <p>2</p> <p>10000</p> <p>2</p> <p>2</p> <p>1</p> <p>1</p> <p>3</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p> <p>ongoing</p>	<p>0</p> <p>0</p> <p>1</p> <p>5000</p> <p>2</p> <p>10000</p> <p>2</p> <p>2</p> <p>1</p> <p>1</p> <p>3</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p> <p>ongoing</p>	<p>0</p> <p>0</p> <p>1</p> <p>5000</p> <p>2</p> <p>10000</p> <p>2</p> <p>2</p> <p>1</p> <p>1</p> <p>3</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p> <p>ongoing</p>	<p>0</p> <p>0</p> <p>1</p> <p>5000</p> <p>2</p> <p>10000</p> <p>2</p> <p>2</p> <p>1</p> <p>1</p> <p>3</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p> <p>ongoing</p>	<p>0</p> <p>0</p> <p>1</p> <p>5000</p> <p>2</p> <p>10000</p> <p>2</p> <p>2</p> <p>1</p> <p>1</p> <p>3</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p> <p>ongoing</p>
					<p>No. of Tourism Exhibitions Fairs organized or participated at</p> <p>No of Capacity Building Workshops</p> <p>No. of Tourism marketing Documentaries developed</p> <p>Office furniture and fittings</p> <p>Office accessories and equipments (Computers, Laptops, tablets)</p>	<p>3</p> <p>3</p> <p>1</p> <p>0</p> <p>0</p>	<p>2</p> <p>1</p> <p>0</p> <p>0</p> <p>0</p>	<p>2</p> <p>1</p> <p>0</p> <p>0</p> <p>0</p>	<p>1</p> <p>2</p> <p>0</p> <p>0</p> <p>0</p>	<p>1</p> <p>2</p> <p>0</p> <p>0</p> <p>0</p>				
					<p>No. of Nairobi Tourism promotional activities held</p> <p>No of City Tours Buses purchased</p> <p>No. of Diversified Tourism Products developed</p> <p>No. of Digitized product developed</p> <p>No. and types of Publicity (IEC) materials developed i.e. Associated banners, booklets, magazines, fliers, brochures, city maps</p> <p>No. of Tourism Marketing Strategy developed</p> <p>No. of Information Centres Constructed</p>	<p>1</p> <p>1</p> <p>2</p> <p>2</p> <p>1000</p> <p>1</p> <p>1</p>	<p>1</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>1</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>1</p> <p>2</p> <p>2</p> <p>1000</p> <p>1</p> <p>1</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>				
					<p>Organized/Participated in Tourism Promotional Activities, local, regional, international</p> <p>County Customized Tourist Bus</p> <p>Develop Tourism Products to promote local tourism</p> <p>Tourist Information Centre (One Stop shop)</p>	<p>3</p> <p>3</p> <p>1</p> <p>0</p> <p>0</p> <p>1</p> <p>1</p>	<p>2</p> <p>1</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>2</p> <p>1</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>1</p> <p>2</p> <p>0</p> <p>0</p> <p>1000</p> <p>1</p> <p>1</p>	<p>1</p> <p>2</p> <p>0</p> <p>0</p> <p>1000</p> <p>1</p> <p>1</p>				

VOTE	Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)		Key Performance Indicators (KPIs)	Target 2023/26		Achievement Q1R3	cumulative Achievement	Variance		Remarks
				Key Outputs (KO)	Key Outputs (KO)		Target 2023/26	Target 2023/26			Variance	Variance	
533600000 NAIROBI REVENUE AUTHORITY	0735005310 P35 Nairobi Revenue Authority	SP1- Nairobi Revenue Authority services	Revenue Administration services	Staff remunerated	100%	% Remunerated	75%	75%	25%	Ongoing			Ongoing
				Training and development programs	3	No of programs training initiatives aimed at improving collection processes	2	2	1	Ongoing			
			Nairobi revenue Authority Services	Revenue growth rate	20%	Revenue growth rate	70%	70%	10%	Ongoing			
				Total revenue Collected	80%	Compliance rate	20%	20%	60%	Ongoing			