

NAIROBI CITY COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN
(CADP)
2025/2026

AUGUST 2024

VISION

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

MISSION

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

CORE VALUES

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

FOREWORD

The Fourth Schedule of the Constitution assigns the National Government 35 functions and County Governments 14 functions. One of the functions of County Governments is development planning. Section 104 of the County Government Act (CGA) 2012, obligates a county government to plan and that no public funds shall be appropriated outside a planning framework. Section 107 of the County Government Act specifies the types and purpose of county plans which shall be the basis for all budgeting and spending in a county.

Further, Section 126 of the PFMA, 2012 requires county governments to prepare a development plan in accordance with Article 220 (2) of the Constitution, which should be submitted for approval to the county assembly not later than 1st September of each year. The ADP outlines, among others: the strategic priorities for the medium term that reflect the County Government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

The Annual Development Plan (ADP) for the Financial Year 2025/26 implements the third year of the County Integrated Development Plan (CIDP) 2023-2027 which was prepared via comprehensive participation of all stakeholders, and in adherence to the principles contained in national and international development agenda i.e., Kenya Vision 2030 & MTPs, Bottom Up Economic Transformation Agenda (BETA), Africa Agenda 2063 and Sustainable Development Goals (SDGs). In addition, the preparation of the ADP 2025-26 is aligned to the achievement of governor's manifesto. This ADP focuses on sectors with potential to transform lives and empower residents for economic and social improvement.

The CADP 2025/2026 was developed through a participatory and inclusive process involving all stakeholders. Ward-based Sub County Public participation forums were conducted, and localized priorities identified. Priorities identified through public participation on the draft ADP will be accorded first consideration during implementation of this plan

The financing of the ADP 2025/26 will be from the key county revenue sources which include the equitable share allocation, conditional and unconditional grants, Own Source Revenue and support from development partners. The County Government will enhance its efforts to mobilize adequate resources to implement the plan.

In the pursuit of making Nairobi a city of order, dignity, hope and opportunities for all, this plan seeks to overcome the high levels of poverty and inequality, traffic congestion, environmental degradation, scarcity of land and housing, increased health related issues, and inadequate social infrastructure. Resources will be set aside towards the priority areas identified by this plan, a result of rigorous consultation by the county sectors, and members of the public.

CHARLES KERICH
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC AFFAIRS

ACKNOWLEDGEMENT

The preparation of the ADP is a highly consultative exercise requiring the inputs from various stakeholders. The role of each stakeholder is critical in order to capture all priorities for the realization of a responsive plan.

Special mention goes to the H.E. Johnson Sakaja and H.E. James Muchiri for their leadership and support throughout the process.

I wish to acknowledge the County Executive Committee Member for Finance and Economic Planning Mr. Charles Kerich for his dedication towards the timely preparation of this plan, and his role in coordination of all County Executive Committee Members, whose sectoral inputs were immense.

Special thanks to the Acting County Secretary, Mr. Godfrey Akumali for the immaculate coordination and support across the 10 sectors. I also convey my utmost appreciation to all County Chief Officers, members of respective sector working groups, and Sub-County Administrators for their distinguished role they played, particularly in receiving and analysing inputs from members of the public.

I also wish to extend special appreciation to the officers in the Department of Economic Planning who worked relentlessly in ensuring that this plan is prepared in conformity with the regulations. Under the leadership of the Director of economic planning Mr. Geoffrey Sianga, the Deputy director Mrs. Grace Chabari, and the team of economists including Ms. Petronilla Kangara and Mr. Musa Senator, the process of development of this plan was achieved. Special appreciation to all other members of staff in the economic planning department for the different roles they played in the process.

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

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

JOHN LINTARI
COUNTY CHIEF OFFICER - ECONOMIC AFFAIRS

EXECUTIVE SUMMARY

The FY 2025/26 ADP is the third Plan developed for the implementation of the CIDP 2023-2027. The CADP was prepared in line with the guidelines that were developed by the State Department of Planning in consultation with the Council of Governors (COG). This CADP is prepared as a roadmap that will be pursued by the county government to offer quality services towards implementation of the CIDP and towards transforming Nairobi to a globally competitive city. This Plan is organised as follows:

Chapter 1: Introduction: This chapter provides an overview of the county, the rationale for the preparation of the ADP and preparation process of the plan. It provides a brief description of the county information in terms of: demographic profiles; administrative and political units. It further highlights the linkage of the ADP with other plans and provides the legal basis of preparing the ADP.

Chapter 2: Review of Implementation of the Previous ADP 2023/2024: This chapter provides a review of sector/ sub-sector achievements in terms of revenue and expenditure performances, payment of pending bills and implementation of services and capital projects. It further highlights the challenges encountered and lessons learnt during the implementation of the previous plan.

Chapter 3: County Strategic Priorities, Programmes and Projects: This chapter forms the main body of the plan. In addition to highlighting each sector's vision, mission and goal, it gives the sectors development issues and proposed interventions. It further expounds on the sector's programs and strategies which will be addressing the identified issues.

Chapter 4: Resource Requirements & the implementation framework: This chapter highlights the institutional and coordination framework in the implementation of the annual development plan. In addition, it indicates the resources and capacity required to implement the plan. Further, it provides the possible risks that may deter implementation of the plan and the proposed mitigation measures.

Chapter 5: Monitoring, Evaluation and Reporting: This chapter outlines the monitoring, evaluation and reporting framework which is essential for tracking progress and reporting of results to stakeholders. It outlines the data collection, analysis and reporting mechanisms as outlined in the County Integrated Monitoring, and Evaluation System (CIMES). It further gives the verifiable indicators that shall be used to monitor projects/programmes implemented by various sectors.

ABBREVIATIONS

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

GDP	Gross Domestic Product
GIS	Geographical Information System
GOK	Government of Kenya
HC	Health Centre
HF	Health Facility
HRM	Human resource Management
ICT	Information Communication Technology
IEC	Information Education Communication
IFMIS	Integrated Financial Management Information System
IGR	Intergovernmental Relations
ISWM	Integrated Solid Waste Management
JKIA	Jomo Kenyatta International Airport
KDSP	Kenya Devolution Support Programme
KICC	Kenyatta International Conference Centre
KISIP	Kenya Informal Settlements Improvement Project
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KRA	Kenya Revenue Authority
KRB	Kenya Roads Board
KURA	Kenya Urban Roads Authority
LAN	Local Area Network
LPO	Local Purchase Order
M& E	Monitoring and Evaluation
MCA	Member of County Assembly
MICE	Meetings, Incentives, Conferencing, Exhibitions
MoU	Memorandum of Understanding
MSE	Micro, Small and Medium Enterprises
MTP	Medium Term Plan
MUFPP	Millan Urban Food Policy Pact
NaMETA	Nairobi Metropolitan Transport Authority
NaMSIP	Nairobi Metropolitan Service Improvement Project

NCA	National Construction Authority
NCC	Nairobi City County
NCD	Non Communicable Diseases
NCPWD	National Council of Persons with Disabilities
NIUPLAN	Nairobi Integrated Urban Development Masterplan
NMS	Nairobi Metropolitan Services
NMT	Non-Motorized Transport
NOCK	National Olympic committee of Kenya
NTSA	National Transport and Safety Authority
NWSC	Nairobi Water and Sewerage Company
NYC	National Youth Council
O&M	Operations and Maintenance
OPAC	Online Public Access Catalog
PBO	Public Benefit Organizations
PC	Performance Contract
PFMA	Public Finance Management Act
PPA	Planning Performance Agreement
PPE	Personal Protective Equipment
PPPs	Public Private Partnership
QUASO	Quality Assurance and Standards Organization
RH	Reproductive Health
RMLF	Road Maintainance Levy Fund
RMNCAH	Reproductive, Maternal and Neonatal, Child and Adolescent Health
SDG	Sustainable Development Goals
SDHUD	State Department of Housing and Urban Development
SIVCAP	Strategic and Integrated Value Chain Action Plans
SMART	Specific, Measurable, Achievable, Realistic, Time bound
SME	Small and Micro Enterprises
SMEC	Sub-county Monitoring and Evaluation Committee
SSPMU	Sectoral Project Planning and Monitoring Units
STIs	Sexually Transmitted Infections s

SWG	Sector Working Group
TOR	Terms of Reference
TU	Transport Unit
TVET	Technical Vocation Education and Training
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children's Emergency Fund
VERS	Voluntarily Early Retirement
VCT	Voluntary Counseling and Testing
VTC	Vocational Training Centres
WAN	Wide Area Network
WDP	Ward Development Programme

TABLE OF CONTENTS

FOREWORD	iii
ACKNOWLEDGEMENT	iv
EXECUTIVE SUMMARY	v
ABBREVIATIONS	vi
TABLE OF CONTENTS.....	x
LIST OF TABLES.....	xii
LIST OF FIGURES AND MAPS.....	xiv
CHAPTER ONE	1
BACKGROUND INFORMATION	1
1.0 Introduction	1
1.1 Overview of the county	1
1.1.1 Location and Size	2
1.1.2 Physiographic and Natural Conditions.....	3
1.1.3 Administrative units/political units	4
1.1.6 County Poverty Profile	11
1.2 Rationale for the Preparation of Annual Development Plan	12
1.3 Preparation process of the Annual Development Plan	12
1.4 Annual Development Plan Legal Frame Work	13
1.6 Delivery of the county functions: NCC and its Agencies	14
CHAPTER TWO	17
REVIEW OF THE IMPLEMENTATION OF THE ADP 2023/2024	17
2.1 Financial Performance Review	17
2.1.1 Revenue performance	17
2.1.2 Expenditure analysis.....	18
2.2 County achievements in the previous financial year 2023/2024.....	24
CHAPTER THREE	230
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	230
3.2 Sector priorities and programmes 2025/2026	248
CHAPTER FOUR.....	432
RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK	432
4.1 Implementation Framework	432

4.2	Resource Mobilization and management framework.....	433
4.2.1	Resource requirement by sector and Programme.....	433
4.2.2	Revenue projections	434
4.2.3	Estimated Resource Gap	435
CHAPTER FIVE		437
MONITORING, EVALUATION AND REPORTING.....		437
ANNEX I: WARD BASED PRIORITIES IDENTIFIED THROUGH PUBLIC PARTICIPATION		459

LIST OF TABLES

Table1. 1 Political and administrative Units in the County	5
Table1. 2: Population Projections (by gender and by age cohorts)	7
Table1. 3 Projections by age cohorts	8
Table1. 4: Population Projections by Broad Age Groups.....	9
Table 2. 1:Revenue Performance Analysis (Ksh. M's)	17
Table 2. 2 Expenditure Analysis per programme and subprogramme 2023/2024 (in Ksh. M's).	18
Table 2. 3: Sector Programmes Performance – Mobility and works.....	25
Table 2. 4: Status of Projects 2023/24 – Mobility and works.....	26
Table 2. 5: Health Sector Programmes Performance.....	28
Table 2. 6 Status of implemenation of capital projects – Health	40
Table 2. 7: Key programmes - TSC.....	58
Table 2. 8 Project implementation status - TSC	66
Table 2. 9 Key Programmes 2023/24 – Environment.....	78
Table 2. 10 Key Programmes 2023/24 – Food and Agriculture	84
Table 2. 11: Capital projects - Green Nairobi.....	89
Table 2. 12: Sector Programmes Performance - BHO.....	96
Table 2. 13:Status of Projects 2023/24 - BHO	104
Table 2. 14 Key Programmes 2023/24 – Housing and urban renewal	114
Table 2. 15 Status of projects.....	115
Table 2. 16 Key programmes 2023/24 - Lands.....	118
Table 2. 17:Sector Programmes Performance	121
Table 2. 18 Status of Projects - IDE	125
Table 2. 19: Sector Programmes 2023/24 - FEA	128
Table 2. 20:Sector Programmes 2023/24 – IPP&CS	132
Table 2. 21: Status of Projects – IPP&CS.....	137
Table 2. 22 Key Programmes 2023/24 – B&SCA	139
Table 2. 23 Implementation of Capital projects 2023/2024 – B&SCA.....	139
Table 2. 24: Sector Programmes 2023/24 - PSM	141
Table 2. 25: Status of Projects - PSM.....	146
Table 2. 26:Sector Programmes 2023/24 - PSM	148
Table 2. 27:Sector Programmes 2023/24 – Security and compliance	153
Table 2. 28:Status of Projects – Security and compliance.....	154
Table 2. 29:Sector Programmes 2023/24 - Disaster	155
Table 2. 30:Status of Projects - Disaster	156
Table 2. 31:Sector Programmes 2023/24 - OOCA	158
Table 2. 32 Status of Projects - OOCA.....	160
Table 3. 1 Development issues, causes and medium term interventions.....	230
Table 3. 2: Sector Programmes 2025/26 – Mobility and works	250
Table 3. 3: Sector projects FY2025-2026 – Mobility and works	254
Table 3. 4: Sector Programmes 2025/26 – Health and Wellness.....	268
Table 3. 5: Projects for FY 2025-2026 - HWN	295
Table 3. 6: Sector Programmes 2025/26 - TSC	306
Table 3. 7: Sector projects for the FY2025-2026 TSC	315

Table 3. 8:Sector Programmes 2025/26 - Green Nairobi	324
Table 3. 9: Sector projects for the FY 2025-2026	336
Table 3. 10 Projects 2025/26 - Food, Agriculture and Natural Resources	338
Table 3. 11: Sector Programmes 2025/26 - BHO	343
Table 3. 12: Sector Projects for the FY 2025-2026 - BHO	349
Table 3. 13: Sector projects for the FY2025-2026	354
Table 3. 14: Sector programmes 2025/26 - Lands.....	356
Table 3. 15:Sector projects 2025-2026 - Lands.....	359
Table 3. 16. Sector projects FY2025-2026 - IDE	363
Table 3. 17: Sector Programmes 2025/26 - FEA.....	367
Table 3. 18: Sector Programmes - IPPCS.....	371
Table 3. 19: Sector projects 2025-2026 - IPPCS	377
Table 3. 20: Proposed Grants, Benefits and Subsidies to be Issued	377
Table 3. 21 Sector Programmes 2025/26 SCA	380
Table 3. 22: Sector projects for the FY2025-2026 – SCA.....	382
Table 3. 23: Sector Programmes 2025/26 - PSM	385
Table 3. 24: Sector Projects 2025/26 - PSM.....	386
Table 3. 25: sector programmes 2025/26 - OOG.....	390
Table 3. 26: Sector Programmes 2025/26 – Security and compliance	395
Table 3. 27: Sector projects 2025-2026 – Security and compliance.....	396
Table 3. 28: Sector Programmes – Disaster Management.....	399
Table 3. 29:Sector projects FY 2025-2026 – Disaster Management.....	400
Table 3. 30: Sector Programmes OOCA.....	403
Table 3. 31: Sector Projects 2025-2026 - OOCA	406
 Table 4. 1: Implementation Framework.....	 432
Table 4. 2:Summary of Resource Requirement by Sector and Programme	433
Table 4. 3:Revenue projection by revenue stream.....	434
Table 4. 4: Resource gap.....	435
Table 4. 5 Risk Management	436
 Table 5. 1 County key Perfomance indicators	 437

LIST OF FIGURES AND MAPS

Figure 1. 1 Nairobi County Administrative/Political Boundaries	3
Figure 1. 2 County Population Age Structure.....	6
Figure 1. 3: Counties' Average Contribution to GDP in Kenya (2013-2020).....	10
Figure 1. 4: Real GCP per capita relative to the GDP per capita (2019).....	11

CHAPTER ONE BACKGROUND INFORMATION

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2025/2026 and the linkage between the Annual Development Plan (ADP) with the CIDP, national development agenda and other international development goals. The Nairobi County Annual Development Plan is an annual component of the 5-year CIDP and it highlights the short-term priorities for the county. It's a requisite plan, which must be tabled to the County Assembly for approval by 1st September of every year and provides a road map on how the county will efficiently fulfill its mandate.

1.1 Overview of the county

Nairobi is the capital and largest city of Kenya. The city and its surrounding area constitute the Nairobi City County, earmarked as the 47th County in Kenya. Nairobi was founded in 1899 by colonial authorities in British East Africa, as a rail depot on the Uganda - Kenya Railway. The town quickly grew to replace Mombasa as the capital of Kenya in 1907. After independence in 1963, Nairobi became the capital of the Republic of Kenya. In its young age, the growth of Nairobi was propelled by its central position between Mombasa and Kampala, and being preferred as an ideal residential zone due to its network of rivers and favorable weather. The strategic location still plays a significant role currently, rendering Nairobi City County an attractive destination for trade, tourism, education, residence and other social activities. Its attractive physical, social and economic features provide promising opportunities for socio-economic development for all.

As the capital city, Nairobi is the main administrative center for Kenya, hosting; both the National government executive and the national assembly and the senate, The County Government including the County Assembly, Diplomatic missions; International and multinational institutions; and other local, regional and intercontinental dignitaries in different areas of operation.

Nairobi is a transport and communication hub and hosts Jomo Kenyatta International Airport (JKIA) which is the biggest Airport in East and Central Africa, and is the focal point for major aviation activity in the region. Majority of road transport nationally commence and conclude their trips in the city. Recent major developments in ICT have also positioned Nairobi as a major communication center, characterized by strong and fast internet connectivity, fast spread of fiber optic cabling and high adoption of upcoming technologies.

Nairobi National Park in the vicinity of the city gives an opportunity to view wildlife in their natural ambience, and is a destination for both local and international tourism. Tourism in the

county is accentuated by the thriving hospitality industry, with a high concentration of the best and highly rated hotels.

As a financial and commercial hub, Nairobi hosts the highest concentration of financial institutions including Commercial banks, microfinance institutions and Forex Bureaus. These endowments make the city a major commercial hub on the African continent. It's the home of major industries accounting for about 80 per cent of the total industries in the country and they offer a wide range of employment opportunities for the people within and outside the county.

Other accolades that Nairobi prides in can be described as; a centre of diplomacy, a haven of education, an icon in physical infrastructure development, a political and judicial capital, and the trendsetter of development in the region.

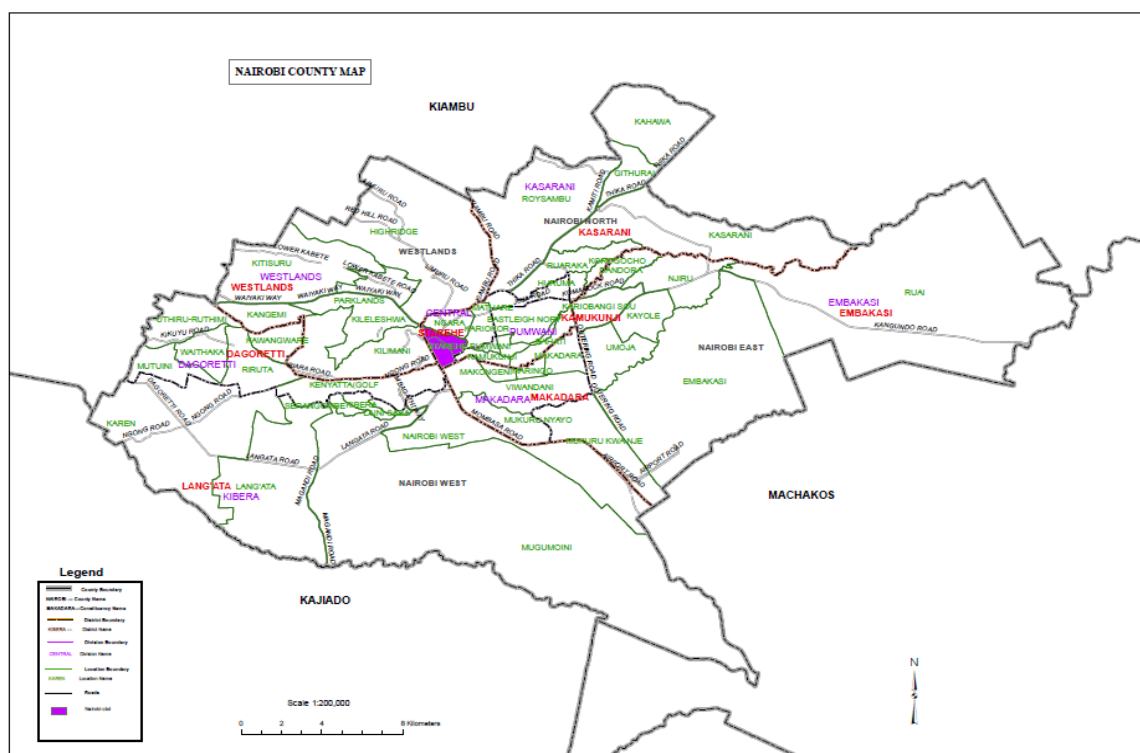
The population of Nairobi is diverse, with almost all tribes, nationalities and races being residents. Due to its national and regional significance, the county experiences a positive net migration with a net migration of 230,027 individuals in 2019 (KNBS Housing and population Census). This, coupled with the rapid population growth, has been a factor in emergence and proliferation of slums. The population living in slums have a comparatively lower access to services, utilities and cumulatively degrading their quality of life. Nairobi City is in pursuit to be a competent, globally recognized and well developed city, with its residents enjoying a high quality of life.

1.1.1 Location and Size

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

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

Figure 1. 1 Nairobi County Administrative/Political Boundaries



Source: Kenya National Bureau of Statistics, 2010

1.1.2 Physiographic and Natural Conditions

Physical and Topographic Features

The terrain in the eastern side of the County is gently rolling but divided by steep valleys towards the City boundaries. To the north, there is the Karura Forest which is characterized by steep sided valleys. The Karen-Langata area is characterized by plains surrounded by Nairobi National Park on the east and Ngong Forest on the south. Geologically, Nairobi City County is close to the Eastern border of the East African Rift Valley and is on a large depression filled with volcanic rocks and sediments Cainozoic times, which lie on basement complex rocks. The volcanic rocks (phonolites) have gentle slopes flowing eastwards from the rift Valley (Kahara,2002). The volcano clastic rocks of Pliocene age have a bearing on the area's hydrology and the groundwater. Major aquifers in the area are usually beneath the confining and deeply seated Upper Athi series. The Upper Athi series comprises of a heterogeneous combination of lake-bed, reworked sediments, air-fall tuffs, ashes and occasional intercalated lava flows (UNDP, 2007).

The main rivers in the County are Nairobi River, Ngong River and Kabuthi River. They transverse through the Nairobi County and joins the larger River Athi on the eastern edge. These rivers are highly polluted by effluence from open sewers and industrial waste. Nairobi dam, which is along the Ngong River, and Jamhuri Dam are the main water reservoirs in the County. The main types

of soils are black cotton and red soils that form patches in different parts of the County. There are three forests in the County, namely Ngong Forest to the south, Karura Forest to the north and the Nairobi Arboretum. The three forests have a total coverage of 23.19 Km².

Climatic Conditions

Nairobi is situated close to the equator hence the differences between seasons are minimal and the timing of sunrise and sunset varies little throughout the year. Under the Köppen climate classification, Nairobi has a subtropical highland climate (Cwb). At 1,795 metres (5,889 ft) above sea level, evenings may be cool, especially in the June/July season, when the temperature can drop to 9 °C (48 °F). The sunniest and warmest part of the year is from December to March, when temperatures average in the mid-twenties Celsius during the day. The mean maximum temperature for this period is 24 °C (75 °F).^[45] Actual temperature ranges from a low of 10 degrees to a high of 29 degrees Centigrade.

Due to the ITCZ (Inter- Tropical Convergence Zone) that forms throughout the area around the equinoxes, where the prevalent winds of the Northeast and Southeast converge, Nairobi has a bi-modal rainfall pattern with the long rains season falling between March to June while the short rains season falls between October and December. The mean annual rainfall is 900 mm ranging from 500mm to 1500mm. During the long rains, the storm water mostly disappears as run off due to the poorly drained cotton soil and the paved land resulting in flooding.

Ecological Conditions

The County is predominantly a terrestrial habitat that supports a diverse web of biodiversity and ecosystems. It is home to about 100 species of mammals, 527 bird species and a variety of plant species. The existence of Nairobi National Park has been of prestigious value as the only park within a city. The Park is covered by a highland of forest hardwoods. Variety of birds and animals find their home in the Park including the Big Five.

To the North west of the city, adjacent to the Rift Valley is an area of undulating grassland with a covering of rich well- drained “red- coffee soils”. To the North- East of the city, the high and ever sloping land is dissected by South- East flowing streams which have formed a series of steep sided parallel ridges and valleys. South and East of Nairobi are grassland plains of poorly drained “black cotton clays”. Due to high population growth and urbanisation rates, environmental degradation has been experienced in Nairobi, causing stress on the natural resources. The main surface water sources are Ngong and Nairobi Rivers, clean when they enter the city but highly polluted as they leave. All rivers in Nairobi have been excavated in search of sand for construction.

1.1.3 Administrative units/political units

The County is divided into seventeen sub-counties and a total of eighty-five wards. Table 1.1 below summarizes the distribution of wards as per sub-county.

Table1. 1 Political and administrative Units in the County

S/No	Constituency	Area In Sq. Km	No. of Wards
1.	Westlands	72.40	5
2.	Dagoretti North	29.00	5
3.	Dagoretti South	25.30	5
4.	Langata	196.80	5
5.	Kibra	12.10	5
6.	Roysambu	48.80	5
7.	Kasarani	152.60	5
8.	Ruaraka	7.20	5
9.	Embakasi South	12.00	5
10.	Embakasi North	5.50	5
11.	Embakasi Central	14.30	5
12.	Embakasi East	64.70	5
13.	Embakasi West	9.35	4
14.	Makadara	13.00	4
15.	Kamukunji	8.80	5
16.	Starehe	20.00	6
17.	Mathare	3.00	6
	Total	696.1	85

1.1.4 Demographic Features

Population Size, Composition and Distribution

Nairobi County's population¹ was 4,397,073 people as per the 2019 Kenya Population and Housing Census 2019 with 2,192,452 (49.9%) being male, 2,204,376 (50.1%) being female and 245 (0.006%) being intersex. The county had 1,506,888 households and an average household size of 2.9.

¹ Population – Night time population enumerated in Nairobi during the census night

Figure 1. 2 County Population Age Structure

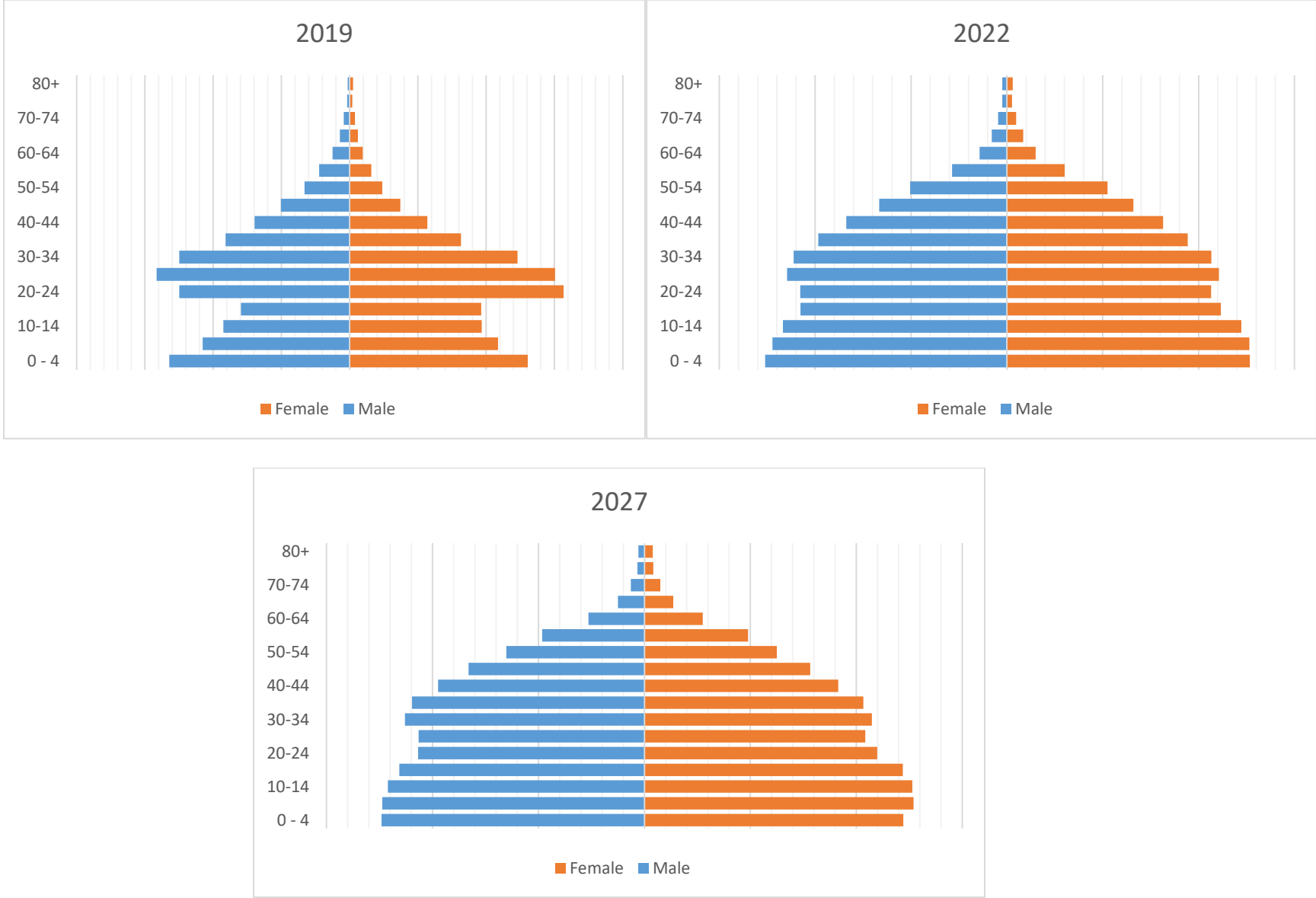


Table1. 2: Population Projections (by gender and by age cohorts)

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

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

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

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

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

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

Table1. 3 Projections by age cohorts

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

Population Projection by Broad Age Groups

Table 1.4 below depicts the population projections per broad age groups

Table1. 4: Population Projections by Broad Age Groups

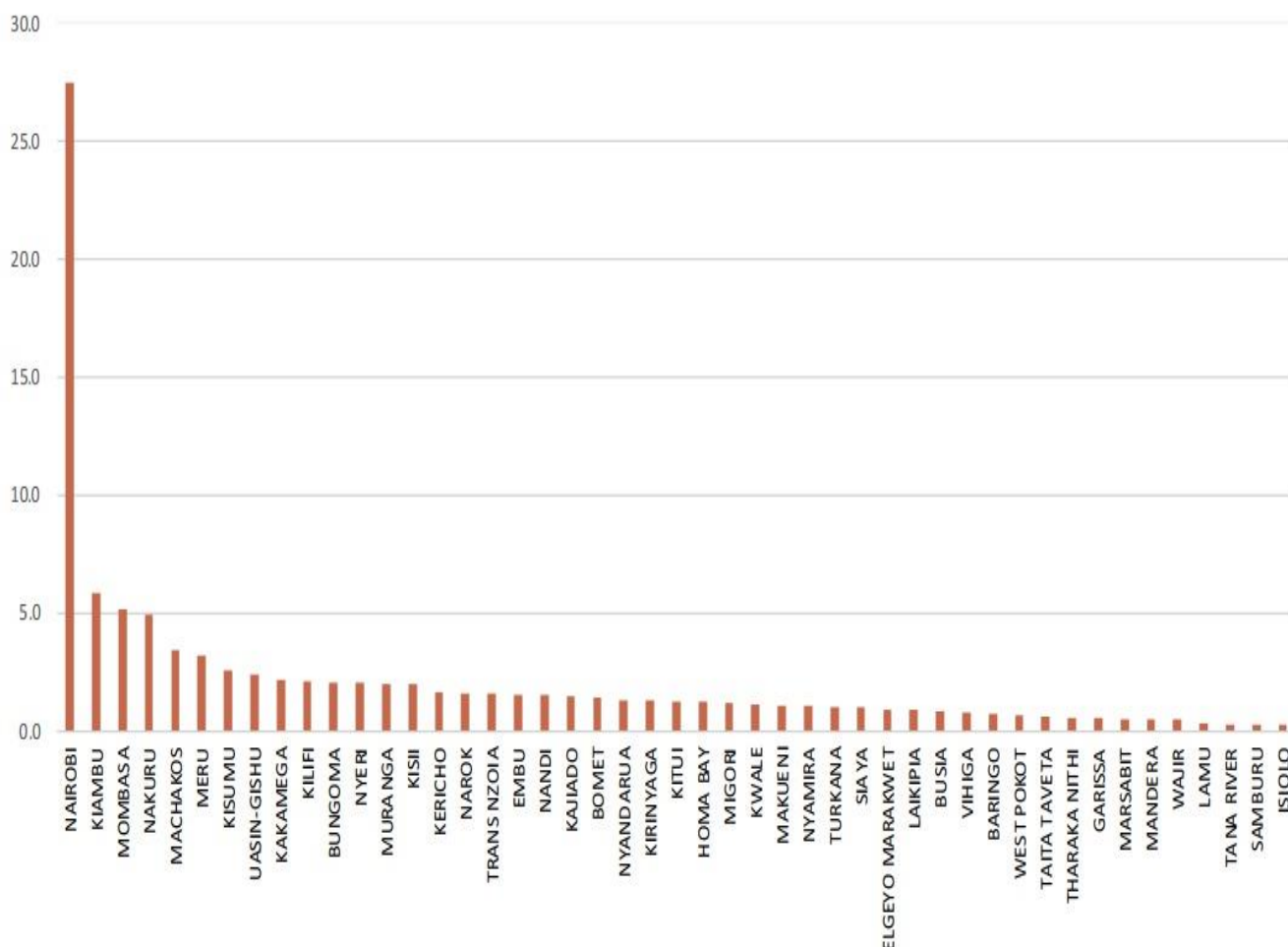
Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (< 1 year)	57,265	56,523	113,788	65,938	64,578	130,516	67,162	64,026	131,188	67,404	64,261	131,666
Under 5 years Population	206,834	204,365	411,199	252,346	253,488	505,834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

Source: KNBS

1.1.5 Nairobi County Economy

The strategic location of Nairobi City County makes it an attractive destination for trade, tourism, residence and other social activities. Its attractive physical, social and economic features provide promising opportunities for an inclusive socio-economic development. Nairobi County leads other counties in Kenya in terms of its contribution to Gross Domestic Product (GDP) at an average of 27.5% of the total economy as depicted in the figure 1.3 below. Kiambu and Mombasa follows at 5.9% and 5.2% respectively.

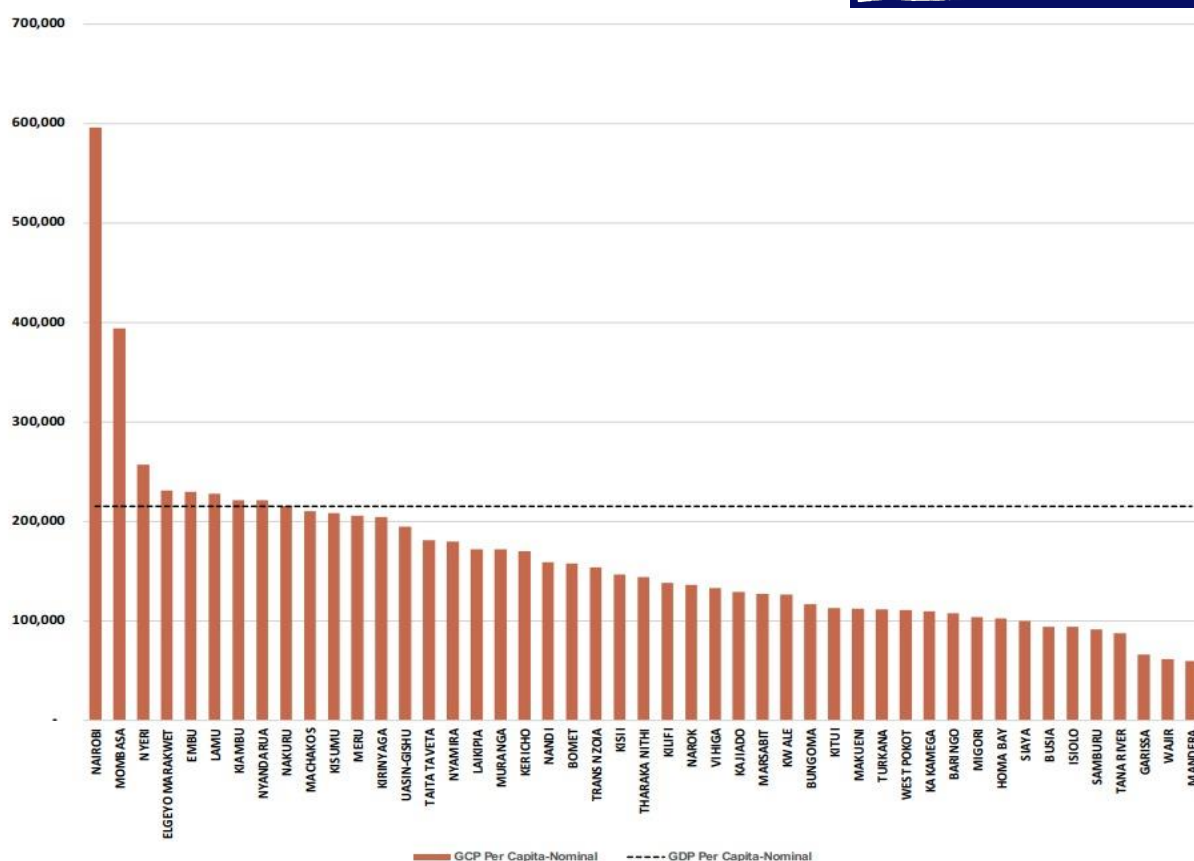
Figure 1. 3: Counties' Average Contribution to GDP in Kenya (2013-2020)



Source: KNBS Gross County Product (GCP) 2021 report

Nairobi County also prides in being the first among the nine Counties that have their Gross County Product (GCP) per capita of 2019 in real terms greater than the national GDP per capita as shown in figure 1.4 below. Nairobi had a GCP per capita of Ksh 596,467 against the National GDP per capita of Ksh 215,455.

Figure 1. 4: Real GCP per capita relative to the GDP per capita (2019)



Source: KNBS Gross County Product (GCP) 2021 report

1.1.6 County Poverty Profile

Sub-Saharan Africa experiences the highest levels of deprivation in multidimensional poverty, with more than half of the population multidimensionally poor. Although multidimensional poverty is endemic in Sub-Saharan Africa, other regions of the world also show non-monetary deprivations that are considerably higher than monetary poverty. In Latin America and the Caribbean, for example, the share of the population living in multidimensionally poor households is almost double that of the monetary poor.

In Kenya, the KNBS published the first ever report that analyses and compares poverty (source: KNBS Comprehensive Poverty Report 2020) using data from the Kenya Integrated Household Budget survey of 2016/16.

The monetary poverty rate for Nairobi is 16.6% which is 19-percentage point lower than the national rate of 35.7% with approximately 730,343 people in Nairobi being monetarily poor. Nairobi has a multidimensional poverty rate of 12.6%, which is 4-percentage point lower than the monetary poverty rate of 16.6% with a total of 554,321 people being multidimensionally poor.

When disaggregated by age groups, 7.3% of children in Nairobi are multidimensionally poor compared to a national average of 52.5%. Among the youths, 13.7% are multidimensionally poor compared to a national average of 48.1% while for the elderly population, 6.7% are multidimensionally poor compared to a national average of 55.7%.

Among children aged 0-17, the core drivers of multidimensional poverty are nutrition (31.5%), housing (16.3%), information (13.2%) and education (11.8%). For youths aged 18-34, the core drivers of multidimensional poverty are economic activity (37.2%), education (31.2%), nutrition (23.6%) and housing (13.5%). Among adults aged 35-59, the core drivers of multidimensional poverty are economic activity (52.5%), education (37.9%), nutrition (26.3%) and housing (14.5%). Among the elderly aged 60+, the core drivers of multidimensional poverty are education (22.5%), nutrition (21%), information (9.6%) and housing (9.6%).

1.2 Rationale for the Preparation of Annual Development Plan

The CADP for FY 2025/2026 is the third annual plan towards the implementation of CIDP 2023-2027; the third-generation five-year plan since devolution. This plan is prepared with during a period of strengthening economic indicators of acceptable inflation rates and a stable exchange rate. Debt repayment, high poverty and unemployment continues to pose a developmental threat locally. This is coupled with county specific challenges attributed to both high demand for service and a constrained resource basket. This plan will seek to provide amicable solutions to counter these development challenges through providing a platform for stimulating socio-economic development and growth.

This Annual Development Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2025-26. These projects/programmes will ensure that resources are allocated towards: improved health services and prioritization of mental health, improved ECD education and vocational training, decongestion and improved orderliness in the CBD, increased access to clean and safe water, improved waste management and capitalization of waste to create opportunities, market expansions, improved socio-economic support to the vulnerable, increased access to decent and affordable housing, accelerated growth in agriculture for food security and revitalization of sports and recreational activities within the County. All these programs are geared towards making the County a city of order, dignity and opportunities for all.

1.3 Preparation process of the Annual Development Plan

Preparation process of the Annual Development Plan was conducted through an intensive and participatory approach. The Economic Planning department led all sectors and implementing agencies of the county to elaborately express their development intention for the target year also factoring in the developmental aspirations of the Governor as stipulated in his manifesto. The sectors through sector working groups (SWG's) prepared their input for this plan, before analysis and compilation and subsequent submission. This plan has considered the issues identified through

the vigorous public participation conducted on the CIDP, where various needs of the public were documented. Further, Ward-based Sub County public participation forums were conducted, on 26th and 21st August, 2024. The identified priorities will be given first consideration during the implementation phase of this plan.

The draft was prepared taking into consideration the priorities stipulated in the CIDP 2023-2027, as well as existing various County development plans, MTP IV, the Sustainable Development Goals (SDGs), Africa Agenda 2063, and other strategies and policies.

1.4 Annual Development Plan Legal Frame Work

The 2025/2026 Nairobi City County Annual Development Plan was prepared in accordance with the requirement of Section 126 of the Public Finance Management Act 2012, which requires every county government to prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya. The County Executive Committee member responsible for planning is required, not later than the 1st September in each year, to submit the Annual Development Plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

1.5 ADP Linkages with Other Plans

County Integrated Development Plan

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

Annual Budget

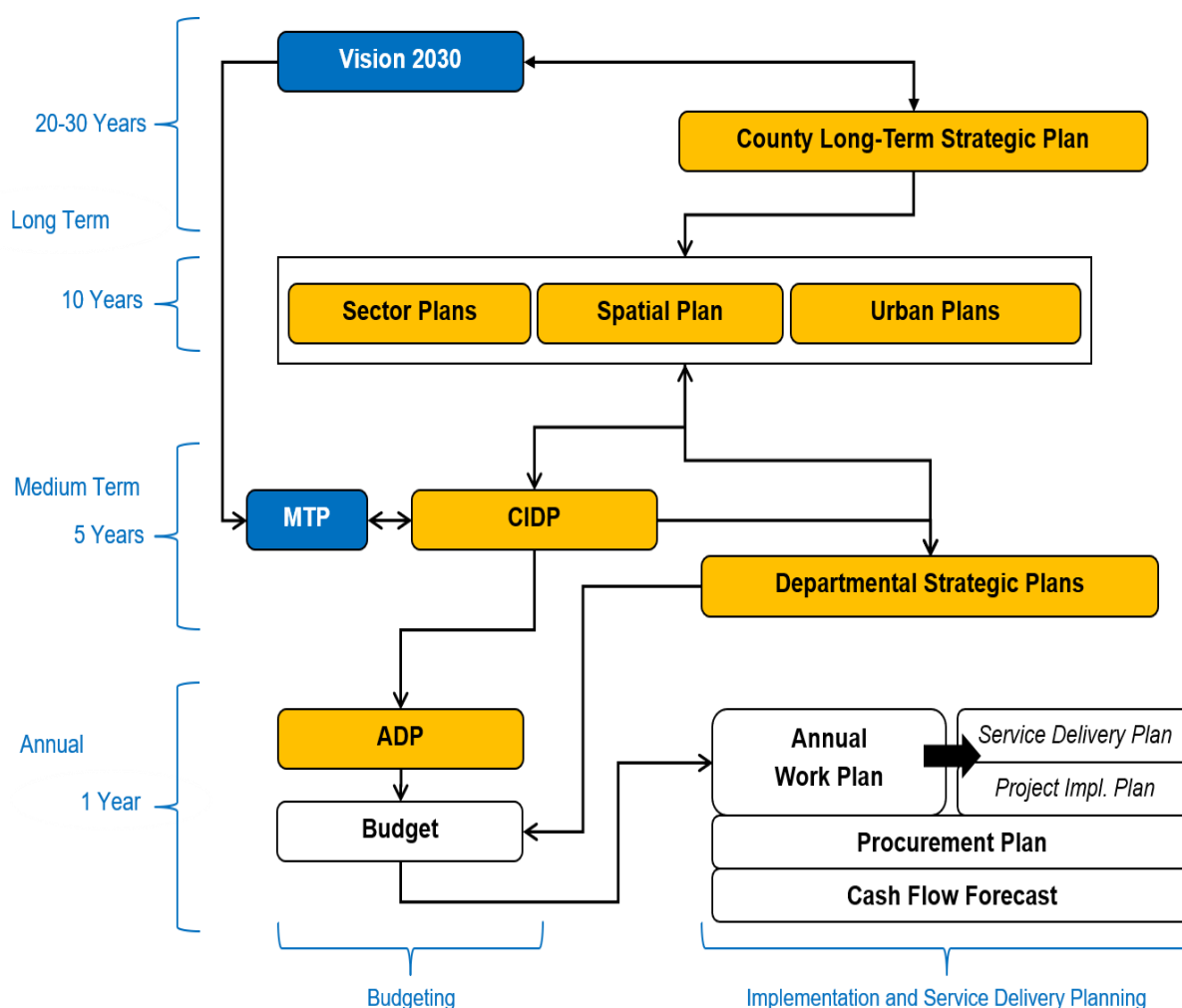
A County annual budget is a financial plan for the year that outline how spending will be done based on the strategic priorities identified in the County Annual Development Plan. The budget is expected to operationalize development objectives envisaged in the CIDP and as reviewed in the Annual Development Plan.

Kenya Vision 2030

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

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

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



1.6 Delivery of the county functions: NCC and its Agencies

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

The functions and powers of the county are:

1. Agriculture including; Crop and animal husbandry; Livestock sale yards; County abattoirs; Plant and animal disease control; and Fisheries.

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

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

a. The Nairobi City County Government (NCCG)

Nairobi City County Government is a product of devolution which was introduced by Article 6 and 174 of the constitution, and therefore a government exists as per article 176 (1), with both the County Assembly and the County Executive in existence. In the execution of the county mandate, it retains the constitutional responsibility for the performance of the fourteen functions, inclusive of the ones transferred to other agencies, as per article 187 (2, b). It was the sole organ for the delivery of all functions from 2013, before the formation of NMS in 2020, when it was

institutionalized to improve the delivery of services to Nairobians. The NMS was established in 2022. For efficient delivery of the functions, the county government has existing functional structure as guided by different legislation.

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

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

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE ADP 2023/2024

This chapter provides a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous plan. It also highlights the development issues and identifies existing opportunities to overcome them.

2.1 Financial Performance Review

2.1.1 Revenue performance

Table 2. 1:Revenue Performance Analysis (Ksh. M's)

Revenue Stream	Target 2023/24	Actual Rev.	Variance
External Revenue			
Equitable Share	20,072	20,072	
Agricultural Sector Dev't Support Programme Ii	7	7	
World Bank- Floca)	11		11
Danida Grant-Primary Health Care In Devolved Context	29	29	
Provision of Fertilizer Subsidy Programme	15		15
Allocations for Court Fines	71		71
Allcation for Mineral Royalties	0		0
World Bank -Kenya Informal Settlement Improvement Project II	400	399	1
Sub-Total	20,604	20,506	98
Own Source Revenue			
Rates	7,030	3,484	-3,546
Parking Fees	3,000	1,972	-1,028
Single Business Permits	3,000	2,395	-605
Building Permits & Approval	1,900	1,235	-665
Billboards & Adverts	1,200	662	-538
Rental Houses	605	503	-102
Fire Inspection Cert	453	58	-395
Food Handlers Cert	300	107	-193
Markets	560	214	-346
Other Incomes	1,372	841	-531
Hospitals/City Mortuary	270	1,072	802
Liquor Fees	300	271	-29
Sub Total	19,990	12,813	-7,177
Road Maintenance Levy Fund-Unutilized Cash	667	818	
County Revenue Fund	994	395	
KDSP II	31	31	
Cash Blances	1,693	1,245	
Total	42,287	34,564	-7,079

2.1.2 Expenditure analysis

Table 2. 2 Expenditure Analysis per programme and subprogramme 2023/2024 (in Ksh. M's)

Vote	Programme	Sub-Programme	Delivery Unit	Approved	Revised	Actual	%
COUNTY PUBLIC SERVICE BOARD	General Administrative	General Administration Planning	County Public Service Board	137	131	94	72
		COUNTY PUBLIC SERVICE BOARD	COUNTY PUBLIC SERVICE BOARD	137	131	94	72
FINANCE & ECONOMIC PLANNING	Public Financial Management	Assets Management Services	Asset Management Department	218	230	175	76
		Accounting Services	Accounting Department	238	231	64	28
		Debt Management Services	Debt Management	1,351	2,414	1,904	79
		Supply Chain Management	Procurement	128	186	135	73
	General Administrative	General Administration Planning	Headquarters	975	1,612	1,438	89
	Economic Policy, Formulation And Budget Management	Budget Formulation Coordination And Mgt	Budget & Expenditure Department; 5314001100 County Budget & Economic Forum	133	155	80	52
		Economic Planning Formulation And Management	Economic Planning Department	175	169	63	37
		FINANCE & ECONOMIC PLANNING	FINANCE & ECONOMIC PLANNING	3,218	4,998	3,859	77
PUBLIC SERVICE MANAGEMENT	General Administrative	General Administration Planning	PSM Administration	523	432	316	73
	Public Service Transformation	Human Resource Management	Human Resource Management (HRM)	1,599	1,560	1,486	95
		Human Resource Development	Human Resource Development (HRD)	117	90	28	31
		PUBLIC SERVICE MANAGEMENT	PUBLIC SERVICE MANAGEMENT	2,239	2,082	1,830	88
AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	General Administrative	General Administration Planning	Headquarters	207	190	161	85
			Agriculture Committees	3	2		
			Agricultural Development Support Project	6	7	7	100
	Urban Agriculture Promotion & Regulation	Crop Development And Management	Agriculture Department	30	30	1	3
		Fisheries Development And Management	Fisheries Department	27	6	1	12
		Livestock Resources Management And Development	Livestock Production Department	27	6	1	22
	Animal Health, Safety And Quality Assurance	Animal Research, Diseases, Pest Control & Quality Assurance	Veterinary Services Department	28	6	1	17
	Aforestation	Forestry Services	Forestry Department	68	50	40	80
	Food Systems And Surveillance	Food Systems And Surveillance Services	Food Systems	21	6	1	14

Vote	Programme	Sub-Programme	Delivery Unit	Approved	Revised	Actual	%
		AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	418	303	212	70
ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	General Administrative	General Administration Planning	Headquarters	1,096	1,391	1,339	96
	Environment Management And Protection.	Beautification, Recreation And Greening Services	Parks & Open Spaces Section	30	119	-	-
		Solid Waste Management	Solid Waste Management Section	1,306	2,537	1,939	76
		Environment Planning Management Services	Enviromental Monitoring Compliance & Enforcement	20	16	6	36
		Energy & Natural Resources	Energy & Natural Resources Department	315	218	50	23
	Water Resources Management		Climate Change And Air Quality	42	24	13	54
		ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	2,809	4,305	3,347	78
WARD DEVELOPMENT PROGRAMMES	Ward Development	Ward Development & Administration	Ward Development Programmes	2,047	1,374	957	70
		WDP	WDP	2,047	1,374	957	70
R5326 :EMERGENCY FUND	General Administrative	General Administration Planning	Emergency Fund	200	440	425	97
		EMERGENCY FUND	EMERGENCY FUND	200	440	425	97
BOROUGHES AND PUBLIC ADMINISTRATION	General Administrative	General Administration & Support	Office Of County Secretary Headquarters	826	829	492	59
		Records Mgt Services	Records Management	32	19	3	16
		General Administration & Support Services	Research Policy & Development	5	4	1	15
	Coordination Of Boroughs And Devolved Units	Boroughs, Sub County Administration & Coordination Of Devolve	Boroughs, Sub County Administration	1,525	1,360	1,014	75
	Coordination Of Executive Services	County Executive	County Executive	290	249	225	90
		Performance Contracting Management	Reforms And Performance Contracting	13	10	1	10
			Monitoring & Evaluation	8	6	5	78
		Executive Office Management Services	Executive Management Office	167	160	99	62
			Executive Communication	30	26	5	19
	Performance Management And Public Service Delivery	Intergovernmental Relation Services	Inter Governmental Relations Headquarters	23	18	2	14
		Donor Coordination Services	Donor Coordination And Stakeholders Engagement	88	66	9	14
	Security And Safety Management	Inspectorate	Security And Compliance Headquarters	1,988	2,470	2,189	89
		Investigative Services	Investigation Department	67	66	49	74

Vote	Programme	Sub-Programme	Delivery Unit	Approved	Revised	Actual	%
	Disaster Management & Coordination	Fire Fighting And Rescue Services	Fire Fighting And Rescue	408	425	291	69
		Ambulance Services	Ambulance Services	5	4	0	4
		Disaster Risk Reduction	Disaster Risk Reduction	47	32	0	2
	Internal Audit	Audit Services	Audit	102	96	59	62
		BOROUGHES AND PUBLIC ADMINISTRATION	BOROUGHES AND PUBLIC ADMINISTRATION	5,623	5,839	4,444	76
OFFICE OF COUNTY ATTORNEY	Management Of Legal Affairs	Legal Services	Legal Affairs	268	312	267	86
		COUNTY ATTORNEY	COUNTY ATTORNEY	268	312	267	86
INNOVATION & DIGITAL ECONOMY	General Administrative	General Administration Planning	ICT Headquarters	98	147	84	57
	Digital Economy And Start-Ups	Digital Economy	Digital Economy	19	8	1	10
		E-Learning	E-Learning Headquarters	11	15	2	13
		Start Ups	Start Ups	10	7	0	2
	Smart Nairobi	Smart Nairobi	Smart Nairobi	240	237	37	16
	ICT Infrastructure Connectivity	ICT Infrastructure Connectivity	Information Security Headquarters	7	5		
		Information Security	Infrastructure	44	41	21	52
		INNOVATION AND DIGITAL ECONOMY	INNOVATION AND DIGITAL ECONOMY	429	459	146	32
HEALTH, WELNESS AND NUTRITION	Public Health	HIV/AIDS Prevention & Control Unit	HIV/AIDS Prevention And Control Unit	1	1	0	15
		TB Control	TB Control Unit	1	1	0	18
		Malaria Control & Other Communicable Diseases	Malaria Control & Other Communicable Diseases Unit	1	1		
		Enviromental / Public Health	Environmental Public Health	10	10	1	7
		Health Policy And Regulation	Health Policy And Regulations	55	15	2	13
		Coroner Services Unit	Coroner Services	84	4	1	32
		Nairobi County Public Health Emergency Response	Nairobi County Public Health Emergency Response	80	22	2	7
	Health Facilities	County Referral Hospitals	Mbagathi District Hospital	105	60	48	81
			Pumwani Maternity Hospital	77	21	15	71
			Mama Lucy Hospital	196	115	20	17
			Mama Margaret Uhuru Kenyatta Hospital	5	25		
			Mutuini Hospital	44	37		
		Health Planning And Financing	Health Planning And Financing	108	99	59	59
		Health Centres & Dispensaries	Health Centers & Dispensaries	505	265	45	17

Vote	Programme	Sub-Programme	Delivery Unit	Approved	Revised	Actual	%
		Pumwani School Of Nursing	Pumwani Nursing School	36	5	2	39
		Health Commodities	Health Commodities	400	696	417	60
	Medical Services	Primary Health Care	Primary Health Care	23	16	4	24
		Nairobi Medical Insurance	Nairobi Medical Insurance	50			
		Reproductive Health & Maternal Health (RMNCAH)	Reproductive Health, Maternal Health (RMNCAH)	8	23	0	1
		Clinical Services	Clinical Services	6	19	2	9
			Non-Communicable Diseases	5	4		
		Research, Quality Assurance & Standards Unit	Health Research	4	3	0	1
	Wellness And Nutrition	Nutrition	Nutrition Program Promotion	12	25	2	9
		Wellness	Wellness	9	8	0	1
	General Administration	Administration/Human Resource For Health	Health, Wellness & Nutrition Headquarters	6,376	7,467	6,992	94
		HWN	HWN	8,200	8,943	7,611	85
BUILT ENVIROMENT & URBAN PLANNING	General Administrative	General Administration Planning	Built Environment And Planning Headquarters	367	416	409	98
	Urban Development & Planning	Urban Planning Compliance & Enforcement Services	Urban Planning Compliance & Enforcement	71	68	6	8
	Land Management	Land Survey, GIS And Mapping Services	Land Survey, GIS And Mapping	26	82	6	8
	Housing Development And Building Services	Urban Renewal	Urban Renewal And Housing Hq	600	596	185	31
		Building Services	Building Services Department	10	6	1	15
		BUILT ENVIROMENT & URBAN PLANNING	BUILT ENVIROMENT & URBAN PLANNING	1,074	1,168	607	52
MOBILITY AND WORKS	General Administration, Planning And Support Services	Mobility And Works Headquarters	Mobility And Works Headquarters	915	1,175	960	82
	Works	Roads	Roads	2,284	1,344	686	51
		Electrical	Electrical	406	405	84	21
		Building Works	Building Works	11	3	0	14
	Mobility	Transportation	Transport	643	281	310	110
		Garage/Transportation	Garage/Transportation	141	6	9	151
		MOBILITY AND WORKS	MOBILITY AND WORKS	4,401	3,214	2,049	64
TALENT SKILLS DEVT & CARE	General Administrative	General Administration Planning	Education Headquarters	1,752	1,808	1,624	90
	Education Services	Early Childhood Development Centres	Early Childhood Development Centers	231	190	-	-

Vote	Programme	Sub-Programme	Delivery Unit	Approved	Revised	Actual	%
		Technical And Vocational Training	Vocational Training	44	20	1	6
		Quality Assurance And Co-Curriculum	Advisory	0	0	-	-
	Social Services	General Administration & Support Services	Social Services Headquarters	122	212	190	90
		Gender And Community Empowerment	Community Development	3	2	-	-
		Social Welfare And Care For The Aged	Family Welfare	6	6	0	6
		Rescue And Rehabilitation Of Children Services	Children Services	15	25	0	2
		Control Of Drugs And Pornography	Control Of Drugs And Pornography	4	4	0	6
	Youth, Talent & Sports	General Administration & Support Services	Youth, Talent & Sport	47	14	13	93
		Youth Empowerment And Promotion	Youth Affairs	6	6	1	11
		Recreational Services	Recreation Services	104	68	0	0
		Development And Promotion Of Sports	Sports	573	241	139	58
		Promotion Of Library And Information Services	Library Services	7	2	-	-
		5335000000 TALENT SKILLS DEVT & CARE	TALENT SKILLS DEVT & CARE	2,915	2,597	1,969	76
R5336 BUSINESS & HUSTLER OPPORTUNIYIES	General Administration Planning And Support Services	Business & Hustler Opportunities Headquarters	Business & Hustler Opportunities Headquarters	472	601	597	99
	Co-Operative Development And Audit Services	Co-Operative Development	Co-Operative Development	19	17	3	16
		Co-Operative Audit	Co-Operative Audit	12	10	1	6
	Trade Development And Market Services	Markets Department Headquarters	Markets Department Headquarters	1,006	364	71	19
		Trade Development Department	Trade Development Department	275	34	4	12
	Licensing And Fair Trade Practices	Weights & Measures Services	Weights & Measures Services	36	35	-	-
		Trade Licensing	Trade Licensing	44	8	1	12
		Betting & Gaming Services	Betting & Gaming Department	54	23	7	29
	Bussiness & Hustler Opportunities	Micro, Small And Medium Enterprises Development	Micro, Small And Medium Enterprises Development	140	106	7	6
		BHO	BHO	2,057	1,198	690	58
INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	Public Participation, Citizen Engagement & Customer Service	Public Participation, Citizen Engagement & Customer Service	Inclusivity Public Participation & Citizen Engagement Headquarters	99	82	71	88
			Public Communications	33	31	1	4

Vote	Programme	Sub-Programme	Delivery Unit	Approved	Revised	Actual	%
			Public Participation & Citizen Engagement	35	16	7	46
			Customer Care Services	33	40	8	20
	City Culture Arts & Tourism	City Culture Arts & Tourism	City Culture, Arts And Tourism	170	226	132	58
	School Feeding	School Feeding	School Feeding	1,724	1,040	760	73
	Gender And Inclusivity	Gender And Inclusivity	Gender Mainstreaming & PLDWD	120	129	19	15
		IPP&CE	IPP&CE	2,214	1,563	999	64
NAIROBI REVENUE AUTHORITY	Nairobi Revenue Authority	Nairobi Revenue Authority Services	Nairobi Revenue Authority	550	382	118	31
		NAIROBI REVENUE AUTHORITY	NAIROBI REVENUE AUTHORITY	550	382	118	31
LIQOUR LICENSING BOARD	Licensing And Fair Trade Practices	Liquor Licensing & Regulation	Liquor Board And Sub-Committees	291	300	269	90
		LIQOUR	LIQOUR LICENSING BOARD	291	300	269	90
COUNTY ASSEMBLY	Legislation, Oversight And Representation	Legislation And Representation;	COUNTY ASSEMBLY	3,239	2,680	1,945	73
		COUNTY ASSEMBLY	COUNTY ASSEMBLY	3,239	2,680	1,945	73
		Total Voted Expenditure Kshs.	Total Voted Expenditure Kshs.	42,330	42,287	31,840	75

2.2 County achievements in the previous financial year 2023/2024

This sections describes the sector performance in terms of key outcomes achieved and key services provided for the FY 2023-24.

2.2.1 MOBILITY AND WORKS

Summary of programme outcomes

In order to increase transportation of people goods and services, the sector upgraded 4.5 Kms of road network from gravel/ earth to pavement standards and maintained 70.33kms of road network in addition to maintenance 97.7Kms of storm water drainage away from the set target of upgrading 55Kms of road network from gravel/ earth to pavement standards, maintain 100kms of road network as well 100Kms of storm water drainage due to budget constraints and delays in procurement process.

In order to increase travel mobility and accessibility to safe transportation system contracts were awarded to develop public transport facilities at Kahawa West Shopping Centre, Maji Mazuri in Kasarani, Satellite Terminus in Riruta and Mutuini, develop road network by expanding NMT by 14,000m at Uyoma Street, Moi Avenue, Lagos Road, Tom Mboya Street, Kenneth Matiba Road, Latema Road and Ronald Ngala Street, maintain 5 no. transportation facilities at central bus station, Hakati, Railways, and did not improve 1 No. Road junction signal at Digo road/lamu road junction due to lack of budget, in addition the sector also maintained 19 signalised intersections, Install 1,150m guard rails/ safety fences along Kenyatta Avenue, Kimathi Street, Muindi Mbingu Street, Wabera Street, Harambee Avenue, City Hall Way, Koinange Street, Market Street, Banda Street and Loita Street in the CBD, maintained and fuelled 1 no. asphalt plant at Kangundo Road as well as 400 no. of county fleet and machines, Established Road Safety Committee, trained/sensitized Road Safety Committee members and stakeholders, develop Road Safety Policy, develop Annual Road Safety Implementation Plan and trained 400 No. drivers on defensive driving but failed to meet its targets due to budget constraints and delays in procurement process. At the end of the plan period, the programme managed to achieve the following; in order to increase public safety and security, the sector installed 1236 No. new street and public lights within Ruai Ward under, California Ward, Nyayo High Rise Ward, Riruta Satellite, Kilimani and Kileleshwa Wards. Maintained 68,290 No of street and public lights in the 17 sub counties as well as started Completion of 6 No Motorable bridges at Utalii, Njiru, Easleigh South, Nyayo highrise, Dandora iv and Kiba (mama okinda hospital) and several at 30% completion, 4 No foot bridges at Laini saba, highridge, landmawe and ruai awarded and at 10% completion and not started Completion of 1 No box culvert at Gatwikira in Kibra whose process is in procurement.

The sector maintained 1,000 No. of county facilities in the 17 sub counties

Table 2. 3: Sector Programmes Performance – Mobility and works

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	*Remarks	Source of fund
Programme Name: Roads & Storm Water							
Objective: To develop and maintain roads and storm water drainage to standards							
Outcome: Increased efficient transportation of people, goods and services							
Road and storm water drainage	Improved roads, Increased mobility, safety and accessibility,	No. of KMs of storm water drainage constructed, No. of KMs of roads paved	Storm water drainage =240 Kms Paving Roads = 1,855 Kms	Storm water drainage =100 Kms Paving Roads = 55 Kms	Storm water drainage =97.7 Kms Paving Roads = 4.5 Kms	We were not able to meet the targets due to budget constraints and delays in procurement processes.	NCCG
Programme Name: Mobility							
Objectives: To operate and maintain traffic management systems (TMS) and transport infrastructure : To maintain county fleet and plants							
Outcomes: Increased travel mobility and accessibility to safe transportation system : Increased availability and safety of the County mechanical assets							
Transport infrastructure	Increased access to transport systems, Improved road safety	No. of Kms of walkways and footpaths constructed	Developed NMT = 170 kMS	Expand NMT by 20,000 kMS	Expanded NMT by 14,000 kMS	We were not able to meet the targets due to budget constraints and delays in procurement processes.	NCCG
Traffic management	Reduction in traffic congestion, Increased access to transport systems	No of Junctions signalized No of Junctions signalized, No of junctions improved,	Junctions signalized = 28	Junctions to be signalized = 1	Junctions signalized = 0	We were not able to meet the targets due to budget constraints and delays in procurement processes.	
Programme Name: Works							
Objective 1: To develop and maintain institutional facilities 2: To develop and maintain street and security lighting infrastructure 3: To facilitate private developments through approval and inspection of submitted designs that satisfies the technical, design, planning and other requirements and design, implement, supervise and maintain county /public structures							
Outcome: Increased safety and hygienic living / working environment : Increased public safety and security : Increased safety of public buildings and structures							
Structural engineering services	Increased safety and cost effectiveness of structures,	Number of foot bridges constructed,	Number of foot bridges =35	Number of foot bridges =4	Number of foot bridges= 0	We were not able to meet the targets due to budget constraints and delays in procurement processes	

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	*Remarks	Source of fund
	Improved roads and Storm Water Drainage network, Increased mobility, safety and accessibility						
Electrical engineering services	Improved outdoor lighting at night, Increased work output	Number of lighting fixtures installed	64,000	1,000	1,236	Ward development Fund projects and inhouse installation works helped in meeting the target.	NCCG

Status of Projects

This section provides the status of all projects that were prioritized in the implemented ADP in the previous year

Table 2. 4: Status of Projects 2023/24 – Mobility and works

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Signalising of junctions across the City	-	City Wide	City Wide	City Wide	Maintenance of signalized intersections	No. of signalized intersections maintained	50	-	TBD	TBD	Procurement stage	50		NCC
Transport planning & Data Collection	-	City Wide	City Wide	City Wide	Establishment of traffic data collection center	% level of completion	18.8	-	TBD	TBD	Procurement stage	19		NCC
Installation of guardrails along selected city streets	-	City Wide	City Wide	City Wide	Installation of guardrails along selected city streets	Length (m) of guard rails installed	30	-	TBD	TBD	Procurement stage	30		NCC
Construction of Selected NMT	-	City Wide	City Wide	City Wide	Construction of Selected NMT	Area (m ²) of NMT constructed	150	-	TBD	TBD	Procurement stage	150		NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Corridors in the CBD					Corridors in the CBD									
Construction, rehabilitation and maintenance of public transport facilities at Kahawa West Shopping Center	NCC/M&W/T/412/2023-2024	Kahawa West	Kahawa West	Roysambu	Construction, rehabilitation and maintenance of public transport facilities	% level of completion	50	-	TBD	TBD	Procurement stage	50		NCC
Construction, rehabilitation and maintenance of public transport facilities at Maji Mazuri, Kasarani	NCC/M&W/T/413/2023-2024	Kasarani	Kasarani	Kasarani	Construction, rehabilitation and maintenance of public transport facilities	% level of completion	50	-	15 th July 2044	15 th January 2024	Contractor mobilizing the site	50		NCC
Construction, rehabilitation and maintenance of public transport facilities at Setalite Terminus, Riruta	NCC/M&W/T/415/2023-2024	Riruta	Riruta	Dagoretti South	Construction, rehabilitation and maintenance of public transport facilities	% level of completion	50	-	TBD	TBD	Procurement stage	50		NCC
Construction, rehabilitation and maintenance of public	NCC/M&W/T/414/2023-2024	Mutui ni	Mutui ni	Dagoretti South	Construction, rehabilitation and maintenance of public	% level of completion	40	-	TBD	TBD	Procurement stage	40		NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
transport facilities at Mutuini					transport facilities									
construction of one kilometer road at Ela School.	-	Mutui ni	Mutui ni	Dagoretti South			10	-	TBD	TBD	Procurement stage	10		NCC
Pedestrianization and Rehabilitation of Selected Streets in the CBD	-	City Wide	City Wide	City Wide	Pedestrianization and Rehabilitation of Selected Streets	Length (km) of streets pedestrianized	40	-	TBD	TBD	Procurement stage	40		NCC

2.2.2 HEALTH, WELLNESS AND NUTRITION

Table 2. 5: Health Sector Programmes Performance

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
Programme Name: Health, Wellness and Nutrition						
Objective: To provide quality healthcare services that are accessible, equitable and sustainable to the population of Nairobi City County and beyond.						
Reduction of HIV related mortality and new infections	% of mother to child transmission of HIV	<5%	5%	6%	-1%	NCCG
	Number of Persons tested for HIV	882,000	865,000	958,711	-93,711	NCCG
	# of Staff trained on HIV	900	900	650	250	NCCG
Reduction of TB transmission	# of TB cases identified and put on treatment	13 294	11,600	12962	-1,362	NCCG
	% of TB patients screened for HIV	97	99	98	1	NCCG
	TB success rate (%)	82%	88.00%	88.00%	0	NCCG
	No of client put on TB preventive therapy (TPT)	3353	4,000	3638	362	NCCG
	# of Staff trained on TB	50	200	1150	-950	NCCG
	%age reporting rate of public health facilities on malaria health commodities	90	100	100	0	NCCG
Malaria and other communicable diseases controlled	# of Staff trained on malaria and other communicable diseases	150	200	150	-50	NCCG GOK
	Number of Malaria program Quarterly Supervisions done	4	4	4	0	NCCG GOK

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
Increase the level adherence to public health requirements	# of development plans and land use applications vetted, approved and report submitted within 7 days	2800	2,800	4197	1,397	NCCG
	# of PHOs trained on Development control and climate change	40	40	35	5	NCCG
	# of food laboratory reagents bought	1,500	2,500	0	0	NCCG
	# of premises inspected and have met minimum requirement on hygiene and sanitation	2800	28,000	29,500	1,500	NCCG
	# of quarterly CFFA forums held	4	4	4	0	NCCG
	# of food fortification sensitization forums held	4	20	20	0	NCCG
	# of biannual sampling for fortified foods	2	2	2	0	NCCG
	% of PHOs trained on food fortification surveillance	100	60	67	7	NCCG
	# of Policy and Bill documents on Food safety and fortification developed and enacted	1	2	2	0	NCCG
	# of food and water samples taken for laboratory analysis	2,000	3,000	3,500	500	NCCG
	# of food handlers examined and issued with medical certificates	280,000	250,000	106,000	144000	NCCG
	# of sanitation & hygiene technical working groups established and functional	1	1	1	0	NCCG
	# of Public health facilities disposing off HCW appropriately	130	40	124	84	NCCG
	# of households with access to a sanitary facility	50,000	50,000	69,037	19,037	NCCG
	# of Households with access to safe water	2,000,000	2,000,000	4,246,823	2,246,823	NCCG
	# of villages with reduced Open defecation	85	85	41	44	NCCG
	# of enterprises regulated on Faecal; Sludge Management	2	3	3	0	NCCG
	# of workplaces audited and have complied with occupational health and safety regulations	200	150	494	344	NCCG
	# of Public health legislations enacted	2	1	0	0	NCCG
	# of staff Capacity Built on emerging and re-emerging issues	450	120	163	43	NCCG
	% of suspected cases screened and investigated promptly as per standard guidelines	100%	100%	100%	0	NCCG
Epidemiology Disease Control	# of health staff trained in surveillance and response	80%	400	41	359	NCCG
	% of health facilities giving weekly epidemiological data	100%	358	3	355	NCCG
	# of people (travellers) vaccinated as per international travel health regulations	10,000	12,000	16,000	4,000	NCCG
	# of County vaccine Forecasting Forums held	18	18	20	2	NCCG
	# of fully immunized children	128,105	614,887	130,412	484475	NCCG
	# of Integrated quarterly immunization outreaches conducted	64	68	78	10	NCCG
	# Public Address Systems bought and deployed to County and Sub Counties	20	11	494	-483	NCCG

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
Social Behavioral change in health issues	# of Health Promotion Officers (HPOs) employed and deployed	20	17	2	15	NCCG
	# of Health messages designed distributed and disseminated	30000	17,000	160	16840	NCCG
	# of public literacy sessions held	300	170	100	70	NCCG
	# of Health Care Providers Trained on SBCC/HCBC	500	100	12	88	NCCG
	# of disseminated policies, guidelines, and standards	1	3	3	3	NCCG
Improve well-being of school going children	#formulation of comprehensive school health manual	0	1	1	0	NCCG
	#of health messages given to learners in relation to 8 thematic areas	120502	120510	120520	-10	NCCG
	# of school going children dewormed	505291	510000	576609	-66,609	NCCG
	# of learners vaccinated against HPV	57913	60000	66549	-6,549	NCCG
	# of multi sectoral meetings done between MOH and MOE	2	4	4	0	NCCG
Infection Prevention and Control	# of HCW trained on IPC	250	150	145	-5	NCCG
	# of IPC IEC materials printed and distributed	300	300	500	200	NCCG
	# new 2023 IPC guidelines printed and disseminated	0	150	70	-80	NCCG
	# IPC review meetings conducted	4	4	4		NCCG
	#of health facilities assessed on HAIs	4	5	8	3	NCCG
	# HAI surveillance conducted	2	4	6	2	NCCG
Health care waste management	# no of improved infrastructure, commodities and equipment supply	2	5	3	-2	NCCG
	#no of staff with increased capacity, training and awareness	60	500	0	500	NCCG
	% advocate for more resource to increase efficiency	40	60	10	0	NCCG
	% Promote best practices in HCWM system	50	70	60	10	NCCG
	# Strengthen M&E and operational research	1	2	1	1	NCCG
Scaled up and strengthened Community health services	# of functional community Health Units	748	750	748	2	NCCG
	# of persons referred from community health Unit to facility	100,000	72,191	97672	-25481	NCCG
	# of households reached by CHVs/CHPs with health promotion messages	748,000	750,000	748,000	2000	NCCG
	# of community scorecard conducted	150	135	68	67	NCCG
	# of community dialogue days held	2984	3,000	5236	-2236	NCCG
	# of CHVs/CHPs with community Health Kits	7,372	7,500	7,372	128	NCCG
	# ofCHVs/CHPs with community-based health information tools/e CHIS mobile phones	7,372	7,500	7,372	128	NCCG
	#of Community health assistants (CHAs) employed.	50	50	77	-27	NCCG
	Development of Nairobi City County Community health Services regulations	0	1	0	1	NCCG

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
	#of CHVs/CHPs receiving performance-based stipends including NHIF cover	7480	7500	7480	20	NCCG
	# of CHS personnel capacity build on preventive and promotive indicators	1,000	50	7580	-7080	NCCG
Stakeholders/intergovernmental collaboration and liaison activities	No. of stakeholders' fora held	4	4	3	1	NCCG/Partner
	Partnership Engagement Framework Document reviewed, disseminated and operationalized	0%	100%	50%	50%	Partner
	no. of MoUs reviewed and signed	50	50	35	15	Partner
	No. of new partners introduced and linked to NCCG - Health sector	50	75	85	-10	NCCG/Partner
	No of Co-created work plans	50	50	15	35	NCCG/Partnerc
	No.of Quarterly review meetings held	50	50	12	38	NCCG/Partners
	No. of Intersectoral engagements, activities and projects	0	4	4	0	NCCG
	No. of Inter County engagements, activities and projects	0	4	4	0	NCCG
	No. of reports on IGR linked organization	0	2	1	1	NCCG
	No. of Refugee program sensitization engagements and activities	0	0	0	0	NCCG<URAP
	No. of Health Sector Intergovernmental Forum attended	0	0	2	2	NCCG
	Nairobi Health Policy reviewed	1	4	0	4	NCCG
Enhanced governance, planning and strengthen health systems	Nairobi County Health Sector Strategic Plan reviewed and disseminated	1	1	0	1	NCCG
	A County policy on handling, preservation, autopsy service, transportation, disposal, exhumation and repatriation, in accordance with the framework of national policies formulated.	1	1	0	1	NCCG
	A county policy to regulate public and private cemeteries, funeral parlors, crematoria and other burial sites was formulated.	0	1	1	0	NCCG
Strengthened coroner services	A county policy to regulate public and private cemeteries, funeral parlors, crematoria and other burial sites was formulated.	0	1	1	0	NCCG
Improved funeral services	# of public and private cemeteries, funeral parlors and crematoria licensed and regulated.	23	23	23	0	NCCG
	A functional public cemetery	1	1	1	0	NCCG
Strengthened Cemetery and crematoria services	A functional crematoria equipped with adequate equipment	1	1	1	0	NCCG
MEDICAL SERVICES						
Strengthen access to health care services	# of functional primary care networks	0	2	3	1	NCCG
	# of community health units linked to primary care networks	0	88	146	56	NCCG
	# No of outreaches held from facility to community	0	12	12	13	NCCG
RMNCAH (FAMILY HEALTH)						
	No. deliveries conducted by skilled attendant	80,000	120,00	135,211	15,211	NCCG

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
Access to Reproductive Health Services, maternal, neonatal and child health services	No. of women of reproductive age receiving family planning services	350,000	450,000	432,173	-17827	Partners
	No. of HCWs trained in Focused Antenatal care	80	100	120	20	Partners
	No. of HCPs trained on MNCH module	60	100	100	0	Partners
	No. of HCWs trained on EmoNC Skills	50	100	100	0	Partners
	No. HCWs trained on new FP methods 1 and 2	50	100	100	0	Partners
	No. of Quarterly MPDSR Committee meetings held	4	4	4	0	Partners
To increase demand and access to adolescent and youth responsive services	No. of health facilities providing adolescents and youth responsive services	24	40	48	8	Partners
	No. of health care workers trained on AYFS	70	60	100	40	Partners
	No. of specific youth dialogues held	20	40	40	0	Partners
	No. of adolescent TWGs held	2	2	2	0	Partners
	No. of integrated AYPs outreaches held	20	35	40	5	Partners
	No. of support supervision held	4	4	4	0	Partners
Increased demand and access to quality GBV s services	#of functional Tumaini Clinics	5	4	46	-42	NCCG
	# of survivors accessing SGBV services	6864	5,500	6357	-857	NCCG
	# of health facilities providing quality SGBV services	60	46	120	-74	NCCG
	Hold TWGS and biannually stakeholder forums	2	2	2	0	NCCG
	#of PSS/Gender Trainings	4	4	3	1	NCCG
	# focal persons trained on Gender mainstreaming	2	2	1	1	NCCG
	# of GBV programme review forums	4	2	4	-2	NCCG
Reduced non communicable conditions	# of clients screened for NCDs	450,000	300,000	600,000	-300000	NCCG
	# of ACSM activities on prevention and control of NCDS	12	4,000,000	12	3999988	NCCG
	# of clients treated for other NCDs	610,000	10,000	380,000	-370000	NCCG
	# of clients treated for high blood pressure	250,000	76,914	77,981	-1067	NCCG
	# of clients treated for diabetes	100,000	102,552	33583	68969	NCCG
	%age of required NCD Commodities procured	100%	100%	60%	0.4	NCCG
	Number of staff Capacity Built	200	500	450	50	NCCG

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
	# of women of reproductive age screened for cervical cancer	50,000	50,000	68680	-18,680	NCCG
	# of women screened for breast cancer	450,000	50,000	36022	13,978	NCCG
	# of health care workers capacity build on breast and cervical cancer screening	200	400	40	360	NCCG
	# of men above 40 years screen for prostate cancer using PSA test	500	5,000	2342	2,658	NCCG
	A cancer center established in one of the county referral facilities	1	1	0	1	NCCG
	# Biannual Wellness weeks celebrated	2	2	2	0	NCCG
Increased promotion of wellness, mental well-being and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders	10,000	10,000	10000	0	NCCG
	# of patients with mental health conditions accessing psychotropic	2,500	2,000	13541	-11,541	NCCG
	# of facilities offering integrated mental health services	35	30	50	-20	NCCG
	# of mental health practitioners employed	15	10	15	-5	NCCG
	#of county mental health policy documents developed/County mental Health Bill	1	1	1	0	NCCG
	# of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women	2	1	1	0	NCCG
	# of healthcare workers capacity build on mental health	200	100	150	-50	NCCG
	# of community mental health awareness sessions held	50	40	40	0	NCCG
	# of rehabilitation centres established	2	1	1	0	NCCG
Clinical	Multi drug resistant Tuberculosis isolation and treatment Centre established a at Bahati health Centre	1	1	0	1	NCCG
	County Dialysis unit established a Pumwani Nyayo wards	1	1	0	1	NCCG
	# of public health facilities with specialized diagnostic services	5	5	3	2	NCCG
Oral health services	#Workshops on De fluoridation of water sources	0	20	8	-12	NCCG
	#CHV training on oral heath	0	20	170	150	NCCG
	#Oral healthcare workers sensitization workshop	0	20	300	280	NCCG
	#Oral health community outreach campaigns	0	20	30	10	NCCG
	#Dental CPDs/CMEs,	0	60	20	-40	NCCG
	#Medical staff sensitization on oral health conditions	0	20	300	280	NCCG

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
	#School focused oral health promotion	0	12	15	3	NCCG
Rehabilitative services	# of persons with disabilities newly identified and referred for rehabilitation	3,000	8,200	10247	2047	NCCG
	# of persons with disabilities receiving rehabilitation services	30000	30,000	20991	-9009	NCCG
	#people with disabilities assessed for registration with the National Council for PWDS	2000	2,500	5693	3193	NCCG
	# of facilities offering medical rehabilitation services	30	14	15	1	NCCG
	# of healthcare workers trained on prevention, early identification and referral of disabilities	200	320	210	-110	NCCG
NURSING SERVICES	# of training Non on pharm management	0	1	1	0	
	# of nursing services supportive supervision conducted	4	4	4	0	
	# of nursing SOPs developed	4	8	6	-2	
	# of Nursing services review meetings	4	4	4	0	
	# of induction training done	0	1	1	0	
Radiology and diagnostic services	Number of MRI machines installed	1	1	0	1	NCCG
	No. of CT scan installed	2	2	2	0	NCCG
	No. of new facilities with X-ray services	7	7	7	0	NCCG
	No. of Established and equipped a cancer diagnostic center at Highbridge parklands	1	1	1	0	NCCG
	No. of support supervision to all radiology department in Nairobi county	1	1	1	0	NCCG
	No. of sonographers and Radiographer in Nairobi county	14	30	46	-16	NCCG
	No. of facilities with Ultrasound services	10	10	14	-4	NCCG
	No. of staffs that are protected from radiation	10	10	10	0	NCCG
Emergency and referral services	# of fully equipped Ambulances in the County	18	9	15	6	NCCG
	% of health workers on emergency & trauma, care services skills	200	500	300	-200	NCCG

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
	Emergency Operation centre Established	1	0	0	0	NCCG
RESEARCH AND DEVELOPMENT	# of research guidelines and standard operating procedures developed and disseminated	1	3	2	-1	NCCG
	# of research review meetings held	12	24	24	0	NCCG
	# of operational research done and findings shared	2	2	2	0	NCCG
	# of research scientific conferences organized/attended	1	4	4	0	NCCG
	Accreditation of the Research Ethics committee by NACOSTI	1	0	0	0	NCCG
	Establishment and equipping the Research Office	1	1	0	-1	NCCG
	# of staff trained on operational research	100	100	50	-50	NCCG
NUTRITION WELLNESS AND SCHOOL FEEDING						
	Regional Centers established	0	1	1	0	NCCG
	# Biannual Wellness weeks celebrated	2	4	4	0	NCCG
	# Health campaigns promoting messages on healthy lifestyle and wellness	4	4	2	2	NCCG
	# staff recruited and deployed to the wellness centres	3	4	20	16	NCCG
Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	#seeking personalized wellness risk assessment	0	1	420	1	NCCG
	#Online wellness portal established	1	1	1	0	NCCG
Develop and disseminate policy guidelines and legislation.	#Seeking online counselling for specific wellness needs	100	500	2582	2082	NCCG
	#Wellness policy and guidelines developed and disseminated	1	1	1	0	NCCG
	#Mental Health bill drafted and tabled at the county assembly	1	1	0	1	NCCG
	# of staff trained on wellness modules	50	50	120	70	NCCG
	#Private public partnership events	5	4	5	1	NCCG

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
	#Stakeholders' fora held	2	4	7	3	NCCG
Enhance Multi-sectoral collaboration	#Satellite Human Milk Banks established	0	1	0	1	NCCG
	#collection points for the Human Milk Banks established	1	4	0	4	NCCG
	# of donor pathways for the Human milk bank	1	1	1	0	NCCG
Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	#of small and sick new-borns fed on Donor human milk	500	1500	300	1200	NCCG
	# of staff trained on Human milk banking	50	100	110	10	NCCG
Implement Nutrition Assessment, Counseling and support (NACS) for clients seeking care in health facilities	# health facilities implementing Nutrition assessment counseling and support	50	100	110	10	NCCG
	% of children under 5 years underweight	6	5.8%	8.4%	-1%	SMART SURVEY
	% of children under 5 years stunted	26	15	18.9%	6%	NCCG
	% of children under 5 years with Acute Malnutrition <-2 score	2	2%	6%	-4%	NCCG
	% Adults Overweight or obese (>25 kg/M2)	5	2%	1.8%	0.2%	NCCG
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	75	93%	54%	39%	NCCG
	% children aged 6 - 59 months receiving Vitamin A supplements twice a year	100	68%	123%	-55%	NCCG
	% infants 0-6 months on exclusive breast feeding	100	53	87	-34	NCCG
	# health facilities implementing Baby Friendly Hospital Initiative (BFHI)	3	5	3	2	NCCG
	#Community Health Units implementing Baby Friendly Community Initiative (BFCI)	2	8	2	6	NCCG
	#markets with creches to care for traders' children	1	20	1	19	NCCG
	#staff trained on Baby friendly initiatives (BFCI & BFHI)	30	100	84	16	NCCG

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
Establish a school feeding program for learners in public primary schools and ECD centers.	# nutrition staff recruited and deployed	188	20	85	-65	NCCG
	# Policy dialogue meetings	2	4	1	3	NCCG
	# Public participation fora	0	17	17	0	NCCG
	#Centralized kitchens constructed	1	10	13	-3	NCCG
	# Serving sheds constructed	1	10	0	10	NCCG
	# Policy, guidelines on the Nairobi School Feeding program developed and disseminated	1	1	1	0	NCCG
Improve health and general well being of school going children.	#the Nairobi School Feeding program bill drafted and tabled at the county assembly	1	1	1	0	NCCG
	# Administrative costs met	0	0	0	0	NCCG
	Launch and dissemination of comprehensive school health manual.	1	1	1	0	NCCG
	# staff trained on TOT on the 8 thematic areas on National school health policy and Manual	400	100	216	-116	NCCG
	Increase the number of Schools with established school health clubs	200	120	1123	-1003	NCCG
	# of learners reached with health messages related to Mental Health, SRH, HPV, WASH in school/Menstrual Hygiene, Nutrition, Disease control and Value and Life Skills including children with special needs	250000	130,000	450,000	-320000	NCCG
	# of joint supportive supervision reports of school health activities	4	4	8	-4	NCCG
Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of multisectoral review meetings held	4	4	3	1	NCCG
	# of school going children with nutrition status assessed bi-annually	370,000.00	257,500	307543	-50043	NCCG
	# of school going children dewormed	370,000.00	257,500	573435	-315935	NCCG

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
	# of school going children <59 months supplemented with vitamin A	650,000	257,500	831668	-574168	NCCG
	#of girls reintegrated back to school and TVET	50	100	150	50	NCCG
	% Health facilities optimally equipped)	50%	100%	95%	5%	NCCG
HEALTH FACILITIES						
Health facilities operating optimally	# of biannual review meetings held (performance reviews)	2	2	2	0	NCCG
	# of meetings with the SCHRIOs for data review and feedback reports	4	2	4	-2	NCCG
	# of public facilities with integrated established Electronic Medical records	22	22	4	18	NCCG
Provide quality data/information to meet needs and expectation of users	# of copies of data collection and reporting tools(health facility and community printed and distributed	6000	7,000	0	7000	NCCG
	# of County M&E TWG meetings 2 annually	2	2	1	1	NCCG
Improved Quality of health services	# of health workers trained on integrated health information systems	200	40	40	0	NCCG
	# of supportive supervision conducted on data management (4)	4	4	3	1	NCCG
	# of quarterly DQA conducted at all service delivery levels	4	2	2	0	NCCG
	No of health facilities audited for Quality of services	50	60	90	30	NCCG
	No of functional QITs	250	300	360	60	NCCG
	No of staff trained on e-eKQMH	50	100	300	200	NCCG
Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer HPT through automation	16	22	0	22	NCCG
	Proportion of Health facilities with stock out for the tracer essential HPT for 7 consecutive days in a month.	5%	5.00%	40%	-35.00%	NCCG
	Availability of 3 regional warehouses for HPT	0	1	0	1	NCCG

Delivery Unit	Key Performance Indicators	Baseline 2022/23	TARGETS 2023/24		Variance	Source of Funds
			Planned	Achieved		
	Customization and dissemination of key policy documents for HPT	2	2	2	0	NCCG
	No. of healthcare workers capacity built on HPT management	70	100	320	-220	NCCG
	No. of HPT review meetings held	4	4	4	0	NCCG
	No. of HPT Data Quality audits conducted	4	4	4	0	NCCG
	No. of HPT technical support supervisions done	4	4	4	0	NCCG
	No. of HPT order cycles done	4	4	4	0	NCCG
	No. of market price surveys conducted	2	2	1	1	NCCG
	Commodity Security TWGs meetings held	4	4	4	0	NCCG
	Order fill rate for tracer HPT (%).	85%	85%	30%	55%	NCCG
	Average lead time from ordering to delivery at health facility(days)	14	14	4	10	NCCG
	no. of operational research done in HPT	2	2	2	0	NCCG
	# of health personnel trained on government approved trainings	400	100		100	NCCG
	# of health personnel trained in technical/professional trainings	150	150		150	NCCG
	#of staff sensitized on National Values and principles	950	1,200	700	500	NCCG
	# of staff on performance contract	1	10	1	9	NCCG
	% of staff on performance appraisal	80%	80%	86%	-6%	NCCG

Status of Projects

Table 2. 6 Status of implementation of capital projects – Health

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Establishment of a county integrated food and water safety laboratory at Lady Northey		Lady Northey H/C	Kilimani	Dagoretti North	Construction & equipping	% of work done	60,000,000.00	0	n/a	n/a	Not started	40,000,000	Documentation not yet done	NCCG
Procure, Install & Commission microwave plant (50 kg/hr) at Pumwani Hospital		Pumwani Maternity Hospital	Pumwani	Kamukunji	Procurement, Installation & commissioning	Operational microwave installed	-	0	n/a	n/a	Not started	-	n/a	NCCG
Procurement, installation & commissioning of coolers at City Mortuary	NCC/HWN/T/422/2023-2024	Nairobi Funeral Home	Kenyatta Golf Course	Kibra	Procurement, Installation & commissioning	No. of coolers installed	16,771,396.00	0	Jun-24	To be determined	5%	16,000,000	Importation of equipment in process	NCCG
Supply, delivery and installation of generator at Nairobi Funeral Home	NCC/HWN/T/421/2023-2024	Nairobi Funeral Home	Kenyatta Golf Course	Kibra	Procurement, Installation & commissioning	Operational generator	14,706,050.00	0	Jun-24	To be determined	5%	-	Importation of equipment in process	NCCG

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Supply, delivery and installation of an incinerator at Nairobi Funeral Home	NCC/HWN/T/464/2023-2024	Nairobi Funeral Home	Kenyatta Golf Course	Kibra	Procurement, Installation & commissioning	Operational incinerator	13,688,000.00	0	Jun-24	To be determined	5%	-	Importation of equipment in process	NCC G
Renovate crematorium at Langata		Langata Cemetery	Mugumoini	Langata	Renovation works	% of work done	70,000,000.00	0	n/a	n/a	Not started	39,000,000	Documentation yet to be done	NCC G
Construction of perimeter fence for crematorium		Langata Cemetery	Mugumoini	Langata	Construction works	Length of perimeter wall	30,000,000.00	0	n/a	n/a	Not started	10,000,000	Documentation yet to be done	NCC G
Operationalisation of Mama Margaret Uhuru Hospital		Mama Margaret Uhuru Hospital	Korogocho	Ruaraka/Embakasi North	Construction and renovation works	% of work done	360,000,000.00	0	n/a	n/a	Not started	262,165,646.00	Documentation yet to be done	NCC G
Equipping of Mama Lucy Kibaki Hospital		Mama Lucy Kibaki Hospital	Komarock	Embakasi Central	Equipping of medical equipment	List of medical equipment	20,000,000.00	0	n/a	n/a	Not started	-	Continuous process	NCC G
Expansion of Mama Lucy Kibaki mortuary		Mama Lucy Kibaki Hospital	Komarock	Embakasi Central	Construction & equipping	% of work done	200,000,000.00	0	n/a	n/a	Not started	50,000,000.00	BQs under preparation	NCC G
Solarization of Mama		Mama Lucy	Komarock	Embakasi Central	Installation &	Operational solar system	27,000,000.00	0	n/a	n/a	Not started	-	Estimates	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Lucy Kibaki Hospital		Kibaki Hospital			commissioning								available	
Expansion of dental unit from 2-suites to 6-suites and expansion of Accident & Emergency area		Mama Lucy Kibaki Hospital	Komarock	Embakasi Central	Renovations works	6-suites for dental		0			100%	-	Dental and Accident & Emergency area expanded	FIF
Renovation to establish an orthopedic trauma theater and ward		Mama Lucy Kibaki Hospital	Komarock	Embakasi Central	Renovation works	1 No. Theatre		0			100%	-	Orthopedic theatre established	FIF
Solarization of Mbagathi Hospital		Mbagathi Hospital	Kenyatta Golf course	Kibra	Installation & commissioning	Operational solar system	27,000,000.00	0	n/a	n/a	Not started	-	Estimates available	NCC G
Procure, Install & Commission microwave plants (50 kg/hr) at Mbagathi Hospital	NCC/HWN/T/293/2022-23	Mbagathi Hospital	Kenyatta Golf course	Kibra	Installation & commissioning	Operational microwave	35,800,000.00	0	Oct-23	To be determined	80%	35,800,000.00	Plant delivered at the hospital, base under preparation	NCC G
Establish an ICU and NICU	NCC/HWN/T/324/2022-23	Mbagathi Hospital	Kenyatta Golf Course	Kibra	Renovation works	Renovated building	19,738,280.00	0	Oct-23	To be	90%	19,738,280.00	Works ongoing	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
at Mbagathi Hospital					& Equipping					determined				
Construction of a warehouse for health products and technologies at Pumwani Hospital		Pumwani Maternity Hospital	Pumwani	Kamukunji	Construction	New block	150,000,000.00	0	n/a	n/a	Not started	15,000,000.00	Documentation yet to be done	NCC G
Establish a Satellite Blood Bank Centre at Pumwani Maternity Hospital		Pumwani Maternity Hospital	Pumwani	Kamukunji	Construction & equipping	New block	70,000,000.00	0	n/a	n/a	Not started	-	Architectural drawings available	NCC G
Establish an ICU and NICU at Pumwani Maternity Hospital	NCC/HWN/T/291/2022-23	Pumwani Maternity Hospital	Pumwani	Kamukunji	Renovation works & Equipping	Renovated building	17,859,175.00	0	Oct-23	To be determined	Stalled at 2%	17,859,175.00	Contractor deserted site	NCC G
Solarization of Pumwani Hospital		Pumwani Maternity Hospital	Pumwani	Kamukunji	Installation & commissioning	Operational solar system	27,000,000.00	0	n/a	n/a	Not started	-	Estimates available	NCC G
Construction of modern block at Mutuini Hospital – Phase 1	NCC/HWN/T/349/2023-2024	Mutuini Hospital	Mutuini	Dagoretti South	Construction & equipping	New medical block	236,524,771.40	0	May-24	To be determined	70%	239,839,281.00	A new contract awarded. Works ongoing	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Proposed Toilet block and associated electrical and mechanical works for new store at Mutuini Hospital		Mutuini Hospital	Mutuini	Dagoretti South	Construction works	New toilet block	4,951,087.06	4,951,087.06	Jan-24	Feb-24	100%	-	Works completed	UHC
Proposed construction of stores, waiting bay and consultation rooms at Mutuini Hospital		Mutuini Hospital	Mutuini	Dagoretti South	Construction works	New stores block	4,977,421.96	4,977,421.96	Jan-24	Feb-24	100%	-	Works completed	UHC
Renovation works to theater, paint works and extension for dental unit and associated electrical works at Mutuini Hospital		Mutuini Hospital	Mutuini	Dagoretti South	Renovation works	Renovated building	4,937,841.00	4,937,841.00	Jan-24	Feb-24	100%	-	Theatre operationalized on 21.07.2024	UHC
Solarization of Mutuini Hospital		Mutuini Hospital	Mutuini	Dagoretti South	Installation & commissioning	Operational solar system	27,000,000.00	0	n/a	n/a	Not started	-	Estimates available	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Upgrade of the existing Makadara Hospital		Hamza – Makadara	Hamza – Makadara	Makadara	Construction & equipping	1 storey upgraded block	70,000,000.00	0	n/a	n/a	Not started	30,000,000.00	BQs under preparation	NCC G
Upgrade of the existing Kayole II Hospital		Kayole South Ward	Kayole South Ward	Embakasi Central	Upgrade of the existing buildings	1 storey upgraded block	70,000,000.00	0	n/a	n/a	Not started	10,000,000.00	Documentation yet to be done	NCC G
Upgrade of the existing Njenga Hospital		Mukuru kwa Njenga – Embaksi South	Mukuru kwa Njenga – Embaksi South	Embakasi South	Construction works	New medical block	75,000,000.00	0	n/a	n/a	Not started	20,000,000.00	BQs under preparation	NCC G
Upgrade of the existing Kianda 42 Hospital	NCC/CHS/Q/347/2022-2023	Kianda – Kibra	Sarangombe	Kibra	Construction & equipping	Renovated building	2,462,771.41	0	Jun-23	Sep-23	100%	5,000,000.00	Rehabilitation of the theatre completed	NCC G
Completion and equipping of Makongeni dispensary-Makongeni Ward	NCC/HWN/T/452/2023-2024	Makongeni	Makongeni	Makadara	Renovation & equipping	% of work done	14,344,696.88	0	n/a	n/a	Not started	15,000,000.00	Awarded awaiting contract signing	NCC G
construction of Maternity Hospital at DC Area-Makina Ward		Makina	Makina	Kibra	Construction & equipping	New medical block	45,000,000.00	0	n/a	n/a	Not started	-	BQs under preparation	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
construction of lab at Kibra GSU Hospital – Makina Ward		Makina	Makina	Kibra	Construction & equipping	New medical block	45,000,000.00	0	n/a	n/a	Not started	-	BQs under preparation	NCC G
construction of level II hospital- Utalii Ward		Utalii	Utalii	Ruaraka	Construction & equipping	New medical block	28,314,238.00	0	n/a	n/a	Not started	28,314,238.00	Re-tendered	NCC G
completion of Umoja 1 Health Centre – Umoja I Ward		Umoja 1	Umoja 1	Embakasi West	Construction	New medical block	-	0	Jul-24	To be determined	1%	30,000,000.00	Site possessed and works commenced	NCC G
construction of Kware dispensary – Kware Ward	NCC/HWN/T/507/2023-2024	Kware	Kware	Embakasi South	Construction & equipping	New medical block	26,526,075.00	0	n/a	n/a	Not started	26,526,075.00	Awarded awaiting contract signing	NCC G
equipping and upgrading of Mabatini Clinic- Mabatini Ward		Mabatini	Mabatini	Mathare	Renovation & equipping	% of work done	18,446,000.00	0	n/a	n/a	Not started	18,446,000.00	Procurement process had been commenced	NCC G
completion of Shiranga dispensary		Njiru	Njiru	Kasarani	Renovation & equipping	% of work done	45,000,000.00	0	n/a	n/a	Not started	15,000,000.00	Re-tendered	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
y- Njiru Ward														
Construction of perimeter walls in existing health facilities (Ushirika, Biafra, Zimmerman, Riruta, Ngomongo, Shiranga, Makongeni, Tasia, Umoja II, Makadara, Kayole Central)		Dandora IV, California, Zimmerman, Kawangware, Korogocho, Njiru, Makongeni, Umoja II, Makadara, Kayole Central	Dandora IV, California, Zimmerman, Kawangware, Korogocho, Njiru, Makongeni, Umoja II, Makadara, Kayole Central		Construction works	Length of perimeter wall	150,000,000.00	0	Jun-24	To be determined	22%	128,960,883.00	Works ongoing in some sites as others wait for the contract	NCC G
Construction of a perimeter wall at Ushirika Dispensary	NCC/HWN/T/383/2023-2024	Dandora IV	Dandora IV	Embakasi North	Construction works & installation of gate	Length of perimeter wall	13,069,755.00	0	Jun-24	To be determined	70%	-	Works ongoing	NCC G
Construction of a perimeter wall at Zimmerman Pickens Dispensary	NCC/HWN/T/381/2023-2024	Zimmerman	Zimmerman	Roysambu	Construction works & installation of gate	Length of perimeter wall	19,835,089.40	0	n/a	n/a	Not started	-	Awarded awaiting contract signing	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Construction of a perimeter wall at Biafra Dispensary	NCC/HWN/T/382/2023-2024	Eastleigh South	Eastleigh South	Kamukunji	Construction works & installation of gate	Length of perimeter wall	5,987,664.00	0	Jun-24	Jun-24	100%	-	Works completed	NCC G
Construction of a perimeter wall at the proposed Kayole Central Health center		Kayole Central	Kayole Central	Embakasi Central	Construction works & installation of gate	Length of perimeter wall		0	n/a	n/a	Not started	-	Re-tendered	NCC G
Construction of a perimeter wall at Makadara Hospital	NCC/HWN/T/345/2023-2024	Hamza – Makadara	Hamza – Makadara	Makadara	Construction works	Length of perimeter wall	11,011,636.40	0	Jul-24	To be determined	Not started	-	Works ongoing	NCC G
Construction of a perimeter wall at Ngomongo Dispensary	NCC/HWN/T/302/2023-2024	Korogocho	Korogocho	Ruaraka	Construction works & installation of gate	Length of perimeter wall	14,046,161.62	0	n/a	n/a	Not started	-	Awarded awaiting contract signing	NCC G
Construction of a perimeter wall at Umoja II Health Centre	NCC/HWN/T/312/2023-2024	Umoja II	Umoja II	Embakasi West	Construction works & installation of gate	Length of perimeter wall	14,889,261.20	0	n/a	n/a	Not started	-	Awarded awaiting contract signing	NCC G
Construction of a perimeter	NCC/HWN/T/341/2023-2024	Njiru	Njiru	Kasarani	Construction works	Length of perimeter wall	11,599,315.60	0	n/a	n/a	Not started	-	Awarded	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
wall at Shiranga Dispensary					& installation of gate								awaiting contract signing	
Construction of a perimeter wall including gate house at Mt. View Dispensary	NCC/HWN/T/341/2023-2024	Mt. View	Mt. View	Westlands	Construction works & installation of gate	Length of perimeter wall	14,522,000.00	0	May-24	Jul-24	95%	15,000,000.00	Works ongoing	NCC G
Construction of perimeter wall and general renovations at Marurui health center		Roysambu	Roysambu	Roysambu	Renovations	Length of perimeter wall & renovated building	10,000,000.00	0	n/a	n/a	Not started	5,000,000.00	BQs under preparation	NCC G
Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward		Kayole Central	Kayole Central	Embakasi Central	Construction & equipping	New medical block	63,695,807.00	0	n/a	n/a	Not started	35,000,000.00	Re-tendered	NCC G
Water Purifiers	NCC/HWN/T/317/2023-2024	Various	Various	County-wide	Installation & commissioning	No. of machines installed	29,998,894.56	0	Apr-24	May-24	100%	29,998,894.00	6 No. installed at Bahati	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
													Hospital , Eastleigh, Huruma Lions, Kahawa West, Dandora II and kangemi Health Centres	
Construction of a new dispensary including perimeter wall and landscaping in Riruta ward		Riruta	Riruta	Dagoretti South	Construction & equipping	New medical block	60,000,000.00	0	n/a	n/a	Not started	30,000,000.00	Waiting for site identification	NCC G
Construction of a maternity wing at Umoja I Health Centre	NCC/HWN/T/452/2023-2024	Umoja I	Umoja I	Embakasi West	Construction & equipping	New medical block	29,895,995.00	0	Jul-24	To be determined	Not started	40,000,000.00	Site possessed and works commenced	NCC G
Construction of perimeter wall and equipping of Mt. View Dispensary		Mt. View	Mt. View	Westlands	Construction, renovations & equipping	Length of perimeter wall	5,000,000.00	0	May-24	Jul-24	100%	5,000,000.00	Completed	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Upgrade of Korogocho Health Centre		Korogocho	Korogocho	Ruaraka	Renovation works	Renovated building	5,000,000.00	0	n/a	n/a	Not started	5,000,000.00	BQs under preparation	NCC G
Procurement of extra land for Njiru Hospital and construction of perimeter wall		Njiru	Njiru	Kasarani	Procurement and construction	Acres of land purchased	30,000,000.00	0	n/a	n/a	Not started	10,000,000.00	Documentation yet to be done	NCC G
Proposed Cancer Diagnostic Centre at Parklands Sub County Offices	NCC/HWN/T/377/2022-23	Parklands/Highridge	Parklands/Highridge	Westlands	Renovation	Renovated building	39,998,609.00	0	Nov-23	To be determined	90%	24,998,609.00	Works ongoing	NCC G
Enhancement of security in health facilities		County wide	County wide	County-wide	Installation of CCTVs	No. CCTV systems installed	50,000,000.00	0	n/a	n/a	Not started	10,000,000.00	Documentation yet to be done	NCC G
Procurement of standby generators for Health Facilities		County wide	County wide	County-wide	Installation & commissioning	No. of generators installed	60,000,000.00	0	n/a	n/a	Not started	20,480,606.00	Documentation yet to be done	NCC G
Branding of Health Facilities in the County		County wide	County wide	County-wide	Branding works	No. of Health Facilities branded	30,000,000.00	0	n/a	n/a	Not started	10,000,000.00	Documentation yet to be done	NCC G

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Rehabilitation and Expansion of Pumwani School of Nursing		Pumwani	Pumwani	Kamukunji	Construction	New lecture halls	150,000,000.00	0	n/a	n/a	Not started	52,482,836.00	Architectural drawings under review	NCCG
Equipping of County Health facilities		County wide	County wide	County-wide	Equipping	List of medical equipment	130,000,000.00	0	n/a	n/a	Not started	120,000,000.00	Continuous process	NCCG
Purchase of vehicles							-	0	n/a	n/a	Not started	-		NCCG
Procure moveable fireproof filing cabinets		City Hall	Nairobi Central	Starehe	Purchase	No. of cabinets	20,000,000.00	0	n/a	n/a	Not started	20,000,000.00	Documentation yet to be done	NCCG
Establish ICT infrastructure to include Integrated Hospital Information Management System (IHIMS); biometric equipment, digital security system for all the 124 health		County wide	County wide	County-wide	Installation & commissioning	Interoperable EMR system installed	1,270,000,000.00	0	n/a	n/a	Continuous	47,979,500.00	Continuous process of updating the electronic medical records (EMR) system	NCCG

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
facilities and GIS for health services.														
Construction and Equipping of Pumwani Majengo Health Centre	W.P ITEM NO. D108/NB/NB /2001/JOB NO10789A	Pumwani Health Centre	Pumwani	Kamukunji	Construction & equipping	New medical block	30,000,000.00	0	Aug-20	To be determined	95%	-	A continuing contract under National Govt	NG
Construction and Equipping of Gumba/Mabatini Dispensary	W.P ITEM NO. D108/NB/NB /2001/JOB NO10792A	Gumba	Mabatini	Mathare	Construction & equipping	New medical block	-	0	Jun-21	To be determined	95%	-	A continuing contract under National Govt	NG
Construction and Equipping of Lucky Summer Dispensary	W.P ITEM NO. D108/NB/NB /2001/JOB NO10797A	Lucky Summer	Lucky Summer	Ruaraka	Construction & equipping	New medical block	-	0	Feb-21	To be determined	95%	-	A continuing contract under National Govt	NG
Installation of prefabricated container clinic at Ngaira Health Centre	n/a	Ngaira Health Centre	Nairobi Central	Starehe	Installation of a 20 ft prefabricated containers	Operational consultation rooms	2,000,000.00	2,000,000.00	Dec-23	To be determined	90%	-	Partner supported to establish Epilepsy clinic	KAWE
Construction of a new block to	n/a	Mukuru Health Centre	Mukuru kwa Njenga	Embakasi South	Construction of a 3-	New medical block	2,300,000.00	2,300,000.00	Nov-23	Mar-24	100%		Partner supported to enhance	MSF

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
establish a Tumaini clinic at Mukuru Health Centre					roomed block								SGBV services	
Installation of prefabricated container clinic at Mukuru Health Centre	n/a	Mukuru Health Centre	Mukuru kwa Njenga	Embakasi South	Installation of 2 No. 40 ft prefabricated containers	Operational consultation/office rooms	4,000,000.00	4,000,000.00		Dec-23	100%	-	Partner supported to establish SGBV services	CREW
Installation of prefabricated container clinic at Mbagathi Hospital	n/a	Mbagathi Hospital	Kenyatta Golf course	Kibra	Installation of a 20 ft prefabricated container	Operational consultation/office rooms	2,100,000.00	2,100,000.00	Dec-23	Mar-24	100%	-	Partner supported to enhance EPI services	UNFPA, Red Cross, Save the Children
Installation of prefabricated container clinic at Kibera DO Health Centre	n/a	Kibera DO Health Centre	Makina	Kibra	Installation of a 40 ft prefabricated container	Operational consultation/office rooms	2,100,000.00	2,100,000.00	Feb-24	Apr-24	100%	-	Partner supported for enhancement of ANC/FP services	KEMRI
Installation of a walk-in Cold Room at Lady	n/a	Lady Northey Home	Kilimani	Dagoretti North	Installation of a 1 No. walk-in cold room	Operational walk-in cold room	n/a	n/a	Apr-24	Jun-24	100%	-	A donation from German through Aga Khan	Aga Khan University

Project Name	Tender No.	Physical location	Ward	Sub County	Scope of work	KPI's	Project cost	Cost incurred	Commencement Date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Northey Home													University for the storage of vaccines	
Installation of prefabricated container clinic at Kianda 42 Hospital	n/a	Kianda 42 Hospital	Sarangombe	Kibra	Installation of a 40 ft prefabricated container	Operational consultation/office rooms	2,000,000.00	2,000,000.00	Jun-23	Jul-23	100%	-	Partner supported to establish SGBV services	UNFPA, Red Cross
Installation of prefabricated container clinic at Eastleigh Health center	n/a	Eastleigh Health center	Airbase	Kamukunji	Installation of a 40 ft prefabricated container	Operational consultation/office rooms	n/a	n/a	Apr-24	To be determined	50%	-	Partner supported to establish NCD clinic	Red Cross

2.2.3 TALENT, SKILL DEVELOPMENT AND CARE

Summary of programme outcomes

In the period under review, the ECDE programme targeted to build 13 additional schools in informal settlements, expand 10 No the crowded schools to accommodate more learners, increase access and retention of 35,000 learners by providing Capitation grants. At the end of the plan period, the programme managed to complete 2 ECDE centres (Highway Manyatta and Imara). This has benefited 600 learners.

The VTC programme targeted to construct additional of 1No VTCs infrastructure, rehabilitate (6No) existing VTC infrastructure, and improving the quality of Vocational training by 11No. At the end of the plan period, the programme managed to rehabilitate 3 No of existing VTCs. This has benefited (2344 No of youth with technical skills).

The Bursaries and Scholarships programme targeted to increase access to secondary and Tertiary Education by providing 124,256 learners with Scholarship & Bursary, etc. At the end of the plan period, the programme managed providing 81, 500 learners with Scholarship & Bursary.

The Children and Rehabilitation Services programme targeted to provide care and protection to 250No of Rescued and Rehabilitated street and other vulnerable children, provide psycho-social care and support to 300 no. of children, and Reintegrate, Re-socialize and Place of 100 No. rehabilitated children/youth. At the end of the planned period, the programme managed to care and protect 250no of children, provided psycho-social support to 300 number of children, and re-integrated 50 number of children.

The Family and Social Welfare programme targeted to promote Family and social Welfare by organizing 12N0.family welfare clinics, provide psychosocial support to 2,800No. clients, provide care and protection to 325No.older persons, empower 250N0.vulnerable households/families, undertake 4No. social work exchange programs, develop 1No.Nairobi City County Older Persons Welfare Policy and Train and debrief 23No.personel working with vulnerable persons etc. At the end of the plan period, the programme managed to enhanced family stability and enhanced support systems for 5400No. families directly and over 10,000 indirectly.

The Community Development programme targeted to capacity build 100 community group participants in group development and dynamic, conduct 6 peer learning sessions for community groups, monitor the progress of 400 community groups and create market connectivity for the community groups through organising 5 community exhibitions. At the end of the plan period, the programme managed to train 196 community participants, conduct 7 exchange programs, conduct 489 group monitoring sessions and organise 7 community exhibitions.

The Control of Drugs and Pornography programme targeted to establish the drugs and pornography control unit and build capacity for 23 staff members. At the end of the plan period,

the programme managed to establish the unit and capacity build (xyz No) staff members and reach out to (xyz No) community members

The Youth Affairs programme targeted to establish a Youth Innovation Hub at the Youth Centre, establish a data base of Youth groups and Youth Serving organization, Capacity Building of 300 youth, Conduct sensitisation forums on topical issues affecting youth, develop a refugee integration and community building strategy and Complete the county youth policy. At the end of the plan period, the programme managed to establish a Youth Innovation Hub at the Youth Centre, Capacity Building of over 650 youth, Conduct sensitisation forums on topical issues affecting youth, develop a Draft Refugee Integration and Community Building Strategy and developed a road map to complete the County Youth Policy.

The main objective of the sports department was to promote sports through establishment of sports infrastructure and talent development. In the period under review, the department of sports targeted 4No. sports facilities and achieved the 3 namely Dandora stadium, Uhuru Sports Complex, and Mwiki Phase I. targeted 1No. Sports academies and achieved 2 namely football and table tennis at Joe Kadenge stadium, targeted 5No. Basketball courts achieved 2 i.e. Jericho and Umama, targeted Rehabilitation of 3No. play grounds and achieved 2 namely Umoja I Tena, and Jericho, targeted to identify and nurture 100No. youth with sports talents and achieved 4474No. i.e. 360 in basketball talents, 4114 in football both men and ladies. Targeted to equip 34 teams with sports gears and achieved 61 teams i.e. 30 basketball teams during RRI and 31 teams during other tournaments (Talanta Hela, KYISA, Europe day), targeted to organized 1No. Governor's cup 1 and achieved 1, and targeted to Train 60No. coaches and staff and achieved 141No.

The Talent and Recreational Services programme targeted to create a conducive environment for leisure, talent development and Sporting activities benefiting 5000 No. youth in 25 existing and functional social halls. At the end of the plan period, the programme managed to organize 4No. recreational festivals, held 4No. Capacity building forum 6no, organized 4 No mixed martial arts events and held 2 No. exchange programmes for artists. This has benefited (2810 no. of youths by identifying and Nurturing (1288 no of talents), (322No.) groups in the exchange program, (800No) youth on mind change and life skills and (400 No) graded by African Kenpo Karate Federation (AKF).

The Library and Information Services programme targeted to work with National government to transfer Kibra library from KNLS to Nairobi County, rehabilitate MacMillan Library and promote the reading culture of our children. At the end of the plan period, the programme managed to complete the acquisition of Kibra Community Library, the rehabilitation plans have already been acquired and all statutory approvals have been complied with. The rehabilitation work will commence on FY 2024/2025.

Table 2. 7: Key programmes - TSC

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	*Remarks	Source of fund
Programme Name: Early Childhood Development and Vocational Training							
Objective: 1. To increase access and retention to quality ECDE 2. To increase access & retention to quality Vocational Training and Education							
Outcome: Improved access to quality Childcare, Pre Primary Education & Vocational Education and Training							
Early Childhood Development & Education	Quality ECDE	No of New ECDE centres Constructed	10	3	1	Delayed procurement process	NCCG
		No of new classrooms in already crowded ECDE centres constructed	100	19	0	Project stopped for new design	NCCG
		No of packets of milk provided	300,000	3, 120, 00	0	No budgetary allocation	NCCG
		No of ECDE centres provided with ICT linkages	1	1	0	The process is on going	UNICEF
		No of ECD centres assessed	200	226	176	Inadequate budgetary allocation	NCCG
		No of teachers provided with in-service training	500	1000	960	Target Achieved	The Action Foundation Moran, KLB
		No of learners receiving capitation grants	30,000	30,000	0	Delayed disbursement of funds	NCCG
		No of learners participating in Co-curricular activities	613	4000	5,600	Many schools participated hence increase in participants	NCCG
		No of policy documents developed	1	2	0	Inadequate budgetary allocation	NCCG
		No of parcels of land secured with perimeter wall for school development	12	1	1	Inadequate budgetary allocation	NCCG
		No of ongoing ECD Centres Completed		13	1	Lack of payment of raised certificates by contractors	NCCG
Vocational Education & Training	Quality Vocational Education & Training	Increased enrollment	1,135	1,331	1,692	Target surpassed	NCCG
		Number of Participants in Co-curricular Activities	128	128	200	Many schools participated hence increase in participants	NCCG
		No. of Trainers receiving Capacity Strengthening programmes	24	24	24	Target met	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	*Remarks	Source of fund
		No. of new VTC’s built	2	2	0	Delayed procurement processes for both Nyayo Highrise and Kahawa	NCCG
		No perimeter walls	2	2	0	90% complete for Kiwanja VTC Tender awarded for Mathare VTC	NCCG
		No. of toilet blocks	2	2	0	80% complete for kangemi Kahawa VTC tender not awarded	NCCG
Programme Name: Social Services							
Objective: To provide Social protection to the vulnerable members							
Outcome: Improved social safeguards to the vulnerable members of our community							
Children and Rehabilitation Services	To increase access to protection and safeguarding services for street-connected and other vulnerable children	No. of Children rescued and rehabilitated	250	300	350No.	Target surpassed due to stakeholder support	County/ partners
		No. of Children with provided with psychosocial (counselling, therapy & trauma healing)	300	400	403	Target surpassed due to stakeholder support	County/ partners
		No. of Children reintegrated, re-socialized and reconciled with families.	150	200	179No.	21No.variance Lack of facilitation for home visits and family verification exercises	County/ partners
		No. of Case conferencing done	10	16	16No.	Achieved	County/ partners
		No. of personnel capacity built	12	20	20	Target achieved	County/ partners
		No of community outreach & positive parenting awareness forums held	10	16	18No.	Target achieved	County/ partners
		no. of Charitable Children Institutions supervised	5	10No.	10No.	Achieved	County/ partners
		% of works in the construction of No of Ultra-modern Children Rehabilitation centres	25%	50%	50%	Achieved	County/ partners
		No of caregivers trained and debriefed	15	20	20	Achieved	County/ partners

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	*Remarks	Source of fund
	To increase awareness on child protection and welfare	No. of awareness campaigns held on Child Protection Policy	-	-	-	-	“
		No. children days commemorated	1	2	2	Achieved	County/ partners
Family and Social Welfare	To provide Protection, care services & Psychosocial support to the Aged and other vulnerable persons/ Groups.	No of Clients provided with Psychosocial support	2000No.	2500No.	2637No.	Target surpassed	County
		No of older persons in the County facility provided with Care and protection	50No.	75 No.	44No.	75No is the Optimum capacity of the County facility. In 2023/204,, the facility had only 44No older persons and all were provided with care & protection	County/ Partners
		No of older persons provided with Care and protection through outreach programs	150No.	250No.	257	Achievement due to support of partners	County/ Partners
		No of clients empowered with business skills training and startup kit.	100No.	250No.	148	Inadequate budgetary allocation	County/ Partners
		No of Social Work exchange programs held	2No.	4No.	1No. held in Sub-County	Target not achieved due to budget constraints.	County
		No of policies Developed	-	1No.	Zero Draft policy in place.	Inadequate budgetary allocation	County/ Partners
		Number of disadvantaged household assisted	50No.	150No.	86No.	Inadequate budgetary allocation	County/ Partners
		No. personnel trained, de-briefed and supervised	14No.	23No.	21no.	Target achieved	
		No of older persons/institutions added in database/register	40No.	100No.	26No.	Inadequate budgetary allocation	
Community Development	To Create market connectivity for community made products	No. of community exhibitions done	3	5	7	The community groups requested for more exhibitions and were willing to assist in meeting the expenses	NCCG/Partners
	To provide technical support for growth of groups	No. of group monitoring visits done	300	400	489	Incorporated the help of attachment students for follow ups	NCCG/Partners

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	*Remarks	Source of fund
	To improve Peer learning from best practices	No. of community exchanges done	6	6	7	Lack of funding for the program	NCCG/Partners
	To engage communities and leaders in dialogue on issues that affect development and getting local possible interventions	No of community conversations done	8	12	17	The bottlenecks affecting implementation of programs were many hence need to have dialogues to find interventions	NCCG
	To provide legal frameworks for community development operations in Nairobi	No of policies and guidelines developed	50%	80%	The policy is at 80%	The delay in completion is due to inadequate budgetary allocation	NCCG/Partners
	To provide needed skills for group development	No of leaders trained	100	100	196	Demand from the community groups for training was more	NCCG/Partners
		No of staff sensitized on Community Development practices	Nil	10	10	Training done on community development practices and procedures	NCCG
	To provide data for planning	No of Community groups participating in development activities	30	150	489	Groups are engaged in various development activities	NCCG
	To empower women groups to start table banking	No. of women groups who have started table banking	Nil	50	67	-Target adopted in 3 rd quarter - discovered more time was needed to develop strategies to achieve target	NCCG/Partners
	To develop community groups resource base for growth	No. Of groups linked to resources	30	50	74	Groups have participated in exhibitions	NCCG
	To devolve Community Development services to the grass root	No of Community Development Satellite offices established	-	-	-	-	NCCG
		No of youth serving organizations mapped	0	0	0	0	
Control of Drugs and Pornography	To increased awareness on dangers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse	2No.	3NO.	1No.done	2000No. reached	NCCG/Partners

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	*Remarks	Source of fund
		No of Education and information campaigns conducted on pornography	1No.	3No.	1No.doe	2000No.reached	NCCG/Partners
		No of community sensitization forums held on dangers of drugs and substance abuse	2No.	51No.No.	-9No. done	-800No.reached	NCCG/Partners
		No of community sensitization forums held on dangers of pornography	2No.	-51No.No.	-9No. done	-800No.reached	NCCG/Partners
		No of Community champions sensitized on drugs and substance abuse and pornography	5No.	17No.	1No. done	200No. reached	NCCG/Partners
		No of County Staff sensitized on drugs and substance abuse and pornography	23No.	100No.	21No. done	Family welfare staff sensitized	NCCG
		No of social support groups formed to address drugs and substance abuse	5No.	17 No.	-	-	NCCG
Programme Name: Youth, Talent and Sports							
Objective: To Social-economically empower youths, provide information and Library services and create a conducive environment for leisure, talent development and recreation activities							
Outcome: Socially empowered youth engaging in productive creative activities							
Youth Empowerment	Capacity Building of youth on Digital Skills, Employability Skills, Life Skills, Entrepreneurship Skills etc.	No. of Youth Trained No. of Training sessions held List of participants, report Certificates	100	300 youth	650 Youth	Achieved	Partners
	Sensitization of youth on mental wellness, Drugs, Alcohol and Substance Abuse, diverse opportunities available for youth etc.	No. of Youth Trained No. of Training sessions held List of participants, report Certificates	2	5 forums	20 forums	Achieved	Partners
	Development of the Nairobi County Refugee Integration and	List of participants, Final Strategy launched, Implementation Matrix	0	1	1	The development of the Strategy is nearing completion and will be	Partners

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	*Remarks	Source of fund
	Community Building Strategy					ready by end of 2024/2025	
	Completion of the NCCG Youth Policy	List of participants, Policy Document, Implementation Matrix	0	1	0	We developed an Road map/Action Plan but still lacking required budget to finalize the process	Partners
	Fully operational Youth Innovation Hub	No. of youth accessing the hub Handing over report No. of beneficiaries ie music production, content generation etc.	0	1	1	The Youth Hub was launched in February 2024	Partners
	Data collection and mapping of youth groups and YSOs	Data base of youth groups and YSOs	0	200	0	Made a request for data to the State Department of Social Development. Awaiting formal response	Partners
Sports Services	Construction of sports complexes	No. of Sports Complexes established	4	4	3	Dandora Uhuru sports Mwiki	County & WDF
	Establishment of sports academies	No. of academies established to cater for different sports disciplines	0	1	2	Football Table tennis	County
	Construction of Basketball courts.	No of Basket Ball Courts constructed	0	5	2	Jericho Umama	Hennessy Anila foundation
	Rehabilitation of playgrounds.	No of play grounds rehabilitated	0	3	2	Umoja I Tena Jericho	County & partners
	Identification and nurturing of sports talents.	No. of individuals with sports talent identified and nurtured	100	100	4474	Sakaja Super cup and other tournaments	County
	Equipping of community teams.	No. of teams equipped with sporting kits	10	34	61	30 teams RRI Other tournaments	County
	Organization of tournaments.	No. of Governor's tournaments/cups held	0	1	1	Sakaja Super cup	Sakaja Foundation.
	Training of Coaches	No. of coaches trained/exposure tours	10	60	141	In collaboration with Partners/ federations	Partners
	Facilitation of the Nairobi Marathon competition	No. of Nairobi marathon competitions held	0	1	1	In collaboration with AK	Partners

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	*Remarks	Source of fund
	Registration of Teams	No. teams subscribed to sports federations	4	17	-	-	No resources
	Supporting sports development	No. of sports and talents scholarships awarded	10	40	30	Through collaboration with Education depart	County
	Organization of sports festival	No. of Sports Festivals and tournaments held	0	7	10	In collaboration with Partners	County & partners
	Establishment of a County Sports fund	Established Sports fund	1	1	-	-	County
	Facilitation & participation in KICOSCA, KYISA & EALASCA tournaments	No. of KICOSCA, EALASCA, KYISA events participated in	3	3	3	Adequate Resource to be availed in good time.	County
	Development of NCCG Sports Policy.	No. of Sports Policies developed	1	1	Draft	In collaboration with Partners	County & Partners
	Development of Sports Regulations	No. of regulations developed	0	-	-	-	-County & Partners
Talent and Recreational Services	To initiate for construction of new modern recreational infrastructure	- No of recreational facilities constructed. - Certificate of completion	5	5	0	Need for more resources to implement the listed projects	NCC
	To rehabilitating the existing facilities/Social halls	- No of existing facilities rehabilitated - Handing over of keys to the section from the contractor	5	5	0	This will give more space for youths to identify, nurture and develop their talent	NCC
	To equip the newly and existing facilities with modern	- No. of facilities equipped with modern equipment - Request letter	5	5	0	To give a vibrant environment for recreational groups to interact and share knowledge	NCC
	To organize talent search/recreational festival	No. of festivals organized	4	6	7	Result were achieved through stakeholders support	NCC/ Partners
	To organize Capacity building to vulnerable youths/group leaders and staff	- Reports - Minutes of organizing committee - List of attendance - Letters of invitation	4	4	6	“	NCC/ Partners
	Organize Mixed Martial Art events	- Invitation letters - Reports	2	2	4	“	NCC/ Partners

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	*Remarks	Source of fund
	Organize internal and external exchange programmes	- Invitation letters - List of attendance - Reports	2	4	4	“	NCC/ Partners
Library and Information Services	Establishment of Libraries	No. of libraries established within the county	2	1	1	The objective was met precisely.	NCCG
	Rehabilitation of Libraries to improve the image of the library Improved library environment	No. of libraries rehabilitated	3	1	-	Delays at project approval. Approvals and BQs done. Project Set to begin in FY2024/25	Partnership with Book Bunk
	Automation of Libraries: Enhanced access to information Timely information delivery	No. of libraries automated Patron satisfaction Digital resource utilization	4	1	1	Installation of fiber connectivity and Wi-Fi has significantly enhanced access to information resources online.	NCCG/ Partner
	Outreach Programmes: Increased library usage Increased library membership	No. of outreach programmes conducted	4	8	12	Achievement attributed to the partnership with Book Bunk.	NCCG/PARTNER
	Acquisition of library materials: User satisfaction with new materials	Number of new materials acquired	2500	5,000	5,000	Support from donors.	NCCG/PARTNERS
	Constructed ablution block	No. of Ablution blocks constructed	1	1	-	Inadequate funding. Bill of Quantities (BQ) ready and work to commence in FY2024/25	NCCG

Status of Projects

This section provides the status of all projects that were prioritized in the previous year

Table 2. 8 Project implementation status - TSC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024 /25	Remarks	Source of fund
Construction of Raila Odinga ECDE Centre	Procurement process on going	Raila Educational Centre	Makina	Kibra	3 class-rooms, office, toilets & a kitchen	Complete classrooms Enrolled learners	18.9	0	2024	2024	Procurement process on going	18.9	Procurement process on going	NCCG
Construction of Skyway ECDE center	Procurement process on going	Mihango	Mihango	Embakasi East	3 No. of classrooms, office, toilets and a kitchen	Complete classrooms Enrolled learners	18.9	0	2024	2024	Procurement process on going	18.9	Procurement process on going	NCCG
Construction of Zawadi ECDE center	NCC/TSDC/ECD&VCT/T/219/2023-2024	Zawadi Primary School	Eastleigh South	Kamukunji	3 No. of classrooms, office, toilets and a kitchen	Complete classrooms Enrolled learners	18.9	0	2024	2024	Project has commenced	18.9	Project has commenced	NCCG
Construction of perimeter wall at Kiboro Primary	NCC/TSDC/ECD&VCT/T/220/2023-2024	Kiboro Primary School	Mlangokubwa	Matahre	Perimeter Wall around Kiboro Primary School	Complete perimeter wall Secured school	6.5	0	2024	2024	Project has commenced	6.5	Project has commenced	NCCG
Completion of Kawangware ECDE centre	NCC/TSDC/ECD&VCT/T/221/2023-2024	Kawangware Primary School	Kawangware	Dagoretti North	3 No. of classrooms, office, toilets and a kitchen	Complete classrooms Enrolled learners	14.1	0	2024	2024	Project has commenced	14.1	Project has commenced	NCCG
Completion of Starehe	NCC/TSDC/ECD&VCT/T/361/2023-2024	Starehe Day Nursery	Kariokor	Starehe	3 No. of classrooms,	Complete	14.1	0	2024	2024	Project has	14.1	Project has	NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
ECDE centre					office, toilets and a kitchen	classrooms Enrolled learners					commenced		commented	
Construction of 19 classrooms	NCC/TSDC/ECD&VTC/T/136/2023-2024	Ndurarua	Riruta	Dagoretti South	2 classrooms	Complete classrooms Enrolled learners	5	0	2024	2024	Project stopped for re-designation	5	Project stopped for re-designation	NCCG
	NCC/TSDC/ECD&VTC/T/129/2023-2024	Kaloleni Day Nursery	Makongeni	Makadara	2 classrooms	Complete classrooms Enrolled learners	5	0	2024	2024	Project stopped for re-designation	5	Project stopped for re-designation	NCCG
	NCC/TSDC/ECD&VTC/T/130/2023-2024	State House Day Nursery	Kilimani	Dagoretti North	2 classrooms	Complete classrooms Enrolled learners	5	0	2024	2024	Project stopped for re-designation	5	Project stopped for re-designation	NCCG
	NCC/TSDC/ECD&VTC/T/128/2023-2024	Mathari Old Pre Primary School	Hospital	Kamukunji	2 classrooms	Complete classrooms Enrolled learners	5	0	2024	2024	Project stopped for re-designation	5	Project stopped for re-designation	NCCG
	NCC/TSDC/ECD&VTC/T/135/2023-2024	Heidemarie Pre Primary School	Utalii	Ruaraka	2 classrooms	Complete classrooms Enrolled learners	5	0	2024	2024	Project stopped for re-designation	5	Project stopped for re-designation	NCCG
	NCC/TSDC/ECD&VTC/T/133/2023-2024	Daniel Comboni	Korogocho	Ruaraka	2 classrooms	Complete	5	0	2024	2024	Project stopped for re-	5	Project stopped for re-	NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
		Pre-pry School				classrooms Enrolled learners					designation		designation	
	NCC/TSDC/ECD&VTC/T/132/2023-2024	Salama Pre Primary School	Huruma	Mathare	2 classrooms	Complete classrooms Enrolled learners	5	0	2024	2024	Project stopped for re-designation	5	Project stopped for re-designation	NCCG
	NCC/TSDC/ECD&VTC/T/131/2023-2024	ChemiChemi Pre Pry School	Njiru	Kasarani	2 classrooms	Complete classrooms Enrolled learners	5	0	2024	2024	Project stopped for re-designation	5	Project stopped for re-designation	NCCG
	NCC/TSDC/ECD&VTC/T/134/2023-2024	Ngundu Pre Primary School	Ruai	Kasarani	2 classrooms	Complete classrooms Enrolled learners	5	0	2024	2024	Project stopped for re-designation	5	Project stopped for re-designation	NCCG
	NCC/TSDC/ECD&VTC/T/137/2023-2024	Kahawa Pre Primary School	Roysambu	Kahawa	1 classrooms	Complete classrooms Enrolled learners	2.5	0	2024	2024	Project stopped for re-designation	2.5	Project stopped for re-designation	NCCG
Completion of Kangemi ECDE	-	Kangemi Primary School	Mountain View	Westlands	3 No. of classrooms, office, toilets and a kitchen	Complete classrooms Enrolled learners	13	3,318,876	2019	2020	Project stalled; contract or abandoned site	8.8	Project to be completed in the FY 2024/25	NCCG
Completion of	NCC/EDU/T/025/2021 - 2022	Mwiki	Mwiki	Kasarani	3 No. of classrooms	Complete	13	0	2022	2022	Project stalled;	12.9	Project to be	NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Mwiki ECDE					ms, office, toilets and a kitchen	classrooms Enrolled learners					contract or abandoned site		completed in the FY 2024/25	
Completion of Dandora Day Nursery	NCC/EDU/T/028/2021 - 2022	Dandora Day Nursery	Dandora 1	Embakasi North	3 No. of classrooms, office, toilets and a kitchen	Completed classrooms Enrolled learners	12.9	0	2022	2022	Project stalled; contract or abandoned site Raised certificate pending	12.9	Project to be completed in the FY 2024/25	NCCG
Completion of Riruta Satellite ECDE Centre	NCC/EDU/T/028/2021 - 2022	Riruta Primary School	Riruta	Dagoretti South	3 No. of classrooms, office, toilets and a kitchen	Completed classrooms Enrolled learners	14	0	2022	2022	Project stalled; contract or abandoned site Raised certificate pending	14	Project to be completed in the FY 2024/25	NCCG
Completion of Joash Olum ECDE Centre	NCC/EDU/T/027/2021 - 2022	Joash Olum Primary	Nyayo Highrise	Langata	3 No. of classrooms, office, toilets and a kitchen	Completed classrooms Enrolled learners	13.9	0	2022	2022	Project stalled; contract or abandoned site Raised certificate pending	13.9	Project to be completed in the FY 2024/25	NCCG
Construction of Highway	NCC/EDU/T/028/2021 - 2022	Manyatta Highway	Ruai	Kasarani	3 No. of classrooms,	Completed	12.9	0	2022	2022	Contractor has not	12.9	Project to be completed	NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Manyatta ECDE		Primary School			office, toilets and a kitchen	classrooms Enrolled learners					been paid		done in the FY 2024/25	
Construction of Kariobangi South ECDE center	NCC/EDU/T/024/2021 - 2022	Kariobangi South Primary School	Kariobangi South	Embakasi West	3 No. of classrooms, office, toilets and a kitchen	Complete classrooms Enrolled learners	13	0	2022	2022	Project stalled; contract or abandoned site	13	Project to be completed in the FY 2024/25	NCCG
Construction of Ushirika ECDE center	-	Ushirika Primary School	Dandora IV	Embakasi North	3 No. of classrooms, office, toilets and a kitchen	Complete classrooms Enrolled learners	13	0	2022	2022	Project stalled; contract or abandoned site Raised certificate pending	12.9	Project to be completed in the FY 2024/25	NCCG
Construction of Nyayo Highrise	NCC/TSDC/ECD&VCT T/274/2023-2024	Undugu Grounds	Nyayo Highrise	Kibera	Construction of Administration Block, Workshops and Ablution Block	-	20	-	2022	2024	-	20	Procurement to advertise	NCCG
Construction of toilet block at Kahawa garrison	N/A	Kahawa Garrison Baracks	Kahawa West	Roysambu	Construction of Ablution Block	-	3.6	-	-	-		0	Procurement to advertise	NCCG
Construction of	-				Construction of	-	10	4.5M	2019/20	2024	-	0	Project to be	NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Perimeter wall at Kiwanja VTC					masonry wall								completed 2024/25	
Construction of Perimeter wall at Mathare VTC	NCC/TSDC/ECD&VTC/T/193/2023 -2024	Mathare Behind ACC Huruma office	Mabatin i	Mathare	Construction of masonry wall	-	5	0	2022/23	2024	-		Contract awarded	NCCG
Construction of toilet block at Kangemi	-	Mountain View Estate	Mountain View	Westlands	Construction of Ablution Block	-	4.5	-	2021/22	2024	-	4.5	Project to be completed in the FY 2024/25	NCCG
Construction of ICT Lab at Kangemi VTC	NCC/ECD/VTC/TEANDER/406/2022 -2023	Mountain View Estate	Mountain View	Westlands	Construction of an ICT Lab	-	11	-	2023/24	2024	-	0	Contract awarded	NCCG
Construction of a street children rehabilitation centre in Ruai	NCC/EDU/025/2014-2015	Ruai	Ruai	Kasarani	Walling, Slab, plastering & Fittings	Walling, Slab, plastering & Fittings	126	44,816,583.88	30-Dec-15	30-Dec-16	46% done	10	The remaining balance to be paid for project to be completed	County
Construction of Care givers houses	NCC/EDU/T/201/2021-2022	mji wa huruma Runda	Karura	Westlands	Construction, Painting, plumbing , Fittings	Construction, Painting , plumbin	9	0	Not yet started	-	awarded	0	Contractors yet to possess site	County

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
						g, Fittings								
Purchase of Van for mji wa Huruma	NCC/TSDC/55/T/337/22-23	Runda	Karura	Wetlands	Purchase	vehicle	6	N/A	-	-	awarded	0	Stalled at payment process	County
Mwiki multi storey social hall	NCC/TSDC/Y&S/T/188/2022-2023	Mwiki ward		Kasarani	Construction of a 3 phase Multi-Storey Social hall	Completed Multi Storey social hall with 3no phases	74	12M	2023/24	2025	Contractor on site. Works ongoing ,	20	The contract or is on site about 20% done.	County
Dandora 2 Youth Complex	NCC/Y&S/T/074/2022-2023	Dandora 2 ward		Embakasi North	Construction of a 3 phase Youth Complex	Completed 3 storey Youth Complex	50	0	2022/23	2025	Phase 1 complete, phase 2 ongoing	10	Phase 2 certificate not yet paid	County
Joe Kadenge	NCC/TSDC/Y7S/T/376/2022-2023	Kaloleni/Makadara	kaloleni	MAKADARA	Artificial turf, drainage & chain-link separation fence	Turf drainage and separation chain-link in place	96	41,195,196/- 42002619.80	August 2023	June, 2024	On going (Phase 1 ongoing)	100	Delayed payment slowed the completion of phase 1	County
Woodley	NCC/TSDC/T/501/2023-2024	Joseph Kangethe KIBRA	Kenyatta/ Golf Course	KIBRA	Perimeter wall, main stand with changing rooms & artificial turf	Perimeter wall, main stand with changing rooms and artificial turf.	124	29,885,152.25.	August 2023	June, 2024	On going	20	Delayed payment slowed the completion of phase 1. The contractor	County

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
													abandoned the site & replaced by a new one who should be on site.	
Mwiki	NCC/Y7S/T/047/2022-2023	Mwiki Kasarani	Mwiki	KASARANI	Perimeter wall, changing rooms, playing pitch and 3 courts	Perimeter wall, changing rooms, playing pitch and 3 courts	48	18,163,426.39.	March 2023	March 2024	Phase I finished	20	Phase 1 completed and advertisement done for Phase II.	County
Umoja I Tena	NCC/TSDC/Y&S/T/366/2022-2023	Tena Embakas West	Umoja I	EMBAKASI WEST	Changing rooms, playing pitch and chainlink fence	Changing rooms, playing pitch and chainlink fence	23	7,704,720.00	September 2023	Sept. 2024.	On going	10	Stalled due to none payment	County
Dandora stadium	NCC/ED/7/193/2017-2018	Dandora iv embakasi North	Dandora iv	EMBAKASI NORTH	Perimeter wall, changing rooms. Terraces, artificial turf	Perimeter wall, changing rooms. Terraces, artificial turf	276	-	-	-	-	-	Completed	County
Jericho playground	NCC/TSDC/Y&S/T/384/2022-2023	Harambee Makadara	Harambee	MAKADARA	Perimeter wall	Perimeter wall	17.6		2023	-	Finished phase I	40	Project was completed within the contract	County

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
													period.	
Upgrading of Undugu playground	-	Nyayo High Rise	Nyayo High rise Ward	Langata Sub county	Construction of a perimeter wall and playing pitch	Construction of a perimeter wall and playing pitch	10	-	2024	-	-	-	Not budgeted for in the 2024/25 fy.	County
Construction of Mukuru Kwa Reuben playground	-	Mukuru Kwa Reuben	Kwa Reuben Ward	Embakasi South	Construction of perimeter wall, playing pitch, toilets and drainage	Construction of perimeter wall, playing pitch, toilets and drainage	20	-	2024	-	-	-	Not budgeted for in the 2024/25 fy	County
Upgrading of Huruma Sports Ground	-	Huruma	Kiamaiko Ward	Mathare	Construction of the playground and changing rooms	Construction of the playground and changing rooms	20	-	2024	-	-	0	Not budgeted for in the 2024/25 fy.	County
Rehabilitation of McMillan Library	-	Banda Street	CBD	Starehe	Restoration of the library	Rehabilitated library	117	-	-	2 years	Paper work done	Partner project	Project to start in FY 2024/25	BookBank Trust
Construction of Ablution block	-	Banda Street	CBD	Starehe	Fully functional toilet block	Constructed toilet block	4.5	-	-	6 months	BQ ready	5	Procurement to advertise	County

2.2.4 GREEN NAIROBI

Programme Performance Review

2.2.4.1 Environment Sub Sector

- Waste Collection and Transportation
- Solid waste collection of 1,225tonnes/ day and transported to the final disposal site.
- Conducted 15No. environmental education and awareness campaigns/clean-ups; county wide.
- Undertaken 17No. sensitization programs on waste management.
- Conducted 6No. stakeholder's engagement Forums, PSPs, CBOs, within the waste management value chain on NISWMAP.
- Final Disposal.
- 100% completion of construction of ramp and platform for Dandora weigh bridge
- Maintenance of 5No. (4 km) Access roads leading to disposal cells at Dandora dumpsite. This was achieved through procurement, supply, delivery, spreading and compacting of hard-core along the access roads to improve mobility within the dumpsite.
- Servicing and Maintenance of the Weighbridge was done.
- Improved waste management at Dandora dump site by creating additional 6No. dumping cells
- Conducted 4No. sensitization fora for waste pickers within Dumpsite on waste separation

Parks & open spaces

- Rehabilitated City Park; by planting 2000No. trees and pruning of overgrown trees and bushes
- Conducted 3No. clean-up activities in conjunction with various stakeholders such as British High Commission, Friends of City Park and Girl Guide Scout Association.
- Established a recreational park in Embakasi West at the Komarock Canal; and planted 500No. trees along the canal.
- Maintained traffic island recreational park at ILRI, Dagoretti North. This was in collaboration with ILRI.
- Completed rehabilitation & commissioned Uhuru Park as a recreational facility The works included fencing, gate houses, improvement of the lawns, tree planting, flower planting, rehabilitation of Processional Way Parking, establishment of a flower nursery and removal of weeds from the boating pond.
- Completed pending beautification projects along Muindi Mbingu street, Muratina road round about, and Roysambu traffic islands.
- Enhanced aesthetic value by landscaping gardens, medians, streets, frontages, roundabouts and County Institutions (Health Centers) across all sub-counties

- Mbagathi Hospital, Casino Clinic, Staff clinic, Jeevanjee Gardens, Main city hall entrance, Governor's entrance, City hall way raised gardens, Parliament/city hall roundabout, Haille Sellasie roundabout, Fire station garden, Bunge towers garden.

Environmental Monitoring, Compliance & Enforcement (EMCE)

- Established measures to mitigate against water, air, noise and other forms of pollution:
- 10No. Noise improvement notices issued to establishments
- 1No. intent of closure issued to a club.
- 7No. statutory notices issued on related forms of pollution including water and air.
- Created awareness on all environmental legislations through 3 fora.
- Conducted inspection of 63No. public toilets to enhance hygienic condition.
- Trained 25No. staff on basic enforcement.
- 100% Inspection of waste private service providers (PSPs) done, to ensure compliance
- Engaged in community led environmental initiatives in 17 sub counties.
- Coordinated the celebrations of environmental conservation days: World Water Day at Kirichwa River and World Environment Day at City Park.
- Completed zero draft of Noise prevention Bill and submitted to the County Attorney for legal drafting.
- Enhances environmental compliance by implementing the public nuisance act 2015 and noise and excessive vibration act 2009 by 100% and arrested offenders on noise-related and illegal dumping related issues.

Climate Change and Air Quality

- Completed formulation of 1No. climate change Act and submitted to the County Assembly for final amendments and approval.
- Completed formulation of 1No. climate change policy and submitted to County Executive Cabinet for approval.
- Formulated 1No. Air quality regulation and awaiting stakeholders' engagement.
- Acquired 2No. reference monitors and awaiting installation.
- Installed 56No. air quality monitors across the County.
- Coordinated implementation of 2 action areas in the climate change action plan (CCAP) as follows: -
- On transport – Public awareness campaign done on emission reduction strategies; youth committees formed to champion the campaigns at Ward levels.

- On energy; Conducted energy audits for Kangundo road, City Park and Wakulima markets.

Water Sub Sector

- Finalized development of 1No. Policy (sewer revolving fund); Zero draft policy completed awaiting tabling at the County Executive Cabinet.
- Nairobi rivers and removal of illegal structures;
 - i) 1Km done - Ngong River from Kibera Kianda to Nairobi dam through enforcement by EMCE, the Water department, clean up by Sector support staff and discharge control by NCWSC.
 - ii) In conjunction with Nairobi Rivers Commission, National Government (NGAO), removed all illegal structures that were the source of illegal discharge along the riparian areas.
 - iii) 2.5 Km done- Nairobi River from Lenana to Chiromo through enforcement, clean up by the Sector support staff & discharge control by NCWSC.
- Enhanced water safety by mapping of water quality status daily to test the key parameters in compliance with WASREB Guidelines.
- Minimized water losses by issuing 3000No. meters to all new applications
- Initiated review of water tariffs 2024/2025 and draft submitted to WASREB for review and input
- Improved water supply to informal settlements by supplying 1000M³ per day free water, using 22No. water bowsers
- Conducted 3No. Public sensitizations on Nairobi River regeneration (Korogocho, Kahawa West and Gatharaini).
- Improved supply of quality potable water by procuring emergency water treatment chemicals such as Chlorine tablets and other accessories
- Enhanced household water availability to county residents by procuring and distributing 200 water storage tanks; and drilling of 2 bore holes at Umoja & Kitsuru
- Enhanced water use cost saving by recycling 60M³/day waste water for irrigation at Uhuru Park

Table 2. 9 Key Programmes 2023/24 – Environment

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme1: Environment Management and Protection							
Objective :1 To provide efficient Administration and Support Services							
Outcome :1 Improved service delivery to clients and stakeholders							
		No. renovated staff houses	0	19	0	No budgetary allocation	NCCG
		No. of computers/printer maintained/procured	20	24	2		NCCG
		No of staff Provided with working tools and protective gears.	417	417	5283		NCCG
		No. of employees with extreme drug and substance Abuse and other psycho-social issues referred for Counselling and rehabilitation	2	2	3		NCCG
		No of offices Renovated	0	1	1		NCCG
		No of employees sensitized on effects HIV aids	417	417	3,000		NCCG
		No of Casual Labourer Hired	2550	430	3500	Employed on contract basis	NCCG
		100 No staff to be trained on various courses	100	20	150		NCCG
Objective 2: To improve solid waste management in the city							
Outcome 2.1: Increased level of cleanliness in the city							
	Increased resource recovery	No. of Material recovery facilities MRF sheds built; Tons of waste recycled; Tons of waste composted; Tons of waste composted; No. of jobs created;	6	2	0	No budgetary allocation	NCCG
	Improved cleanliness in the city	Number of solid waste management Contracts in place	34	84	62		NCCG
		No of tippers procured	27	27	0	No budgetary allocation	NCCG
		No. of assorted skips procured	120	120	41	Ongoing delivery	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
		3,000 tons per day collection	3,100 tons per day collection	2800 tons per day collection	1,200 tons per day collection	Delayed payments	NCCG
		Installation of a new weighbridge at Dandora dumpsite	100	95	100		NCCG
		Closure of all illegal dumpsites	75	130	50		NCCG
		Complete construction of phase 2 of a boundary wall within Dandora dumpsite	100	60	0	No budgetary allocation	NCCG
		Km of feeder access into disposal cells.	6.2	6.2	4.5		NCCG
		No Security lights installed at Dump site Dandora	7	2	2		NCCG
Outcome 2.2: Reduced Environmental impact of waste management by harnessing technology							
	Increased efficiency of the dumpsite operations	No of additional Contracts on heavy equipment at the final disposal site	15	22	22		NCCG
		No. of weigh bridges ramps	1	1	1		NCCG
		% reduction of turnaround time (Improving and maintenance of access roads, and Drainages) through procurement of hard-core, culverts, ballast, steel metal and river sand	120000	120000	27000		NCCG
	Sensitization forums	No. of sensitization forums	12	14	4		NCCG
Objective 3: To manage County public recreational parks and improve the aesthetic value of the environment							
Outcome 3.1: Increased access to public recreational parks and open spaces							
SP3: Beautification, Recreation and Greening Services	Maintained parks and recreation grounds	No. of parks maintained	5	5	5		NCCG
		No. of visitors frequenting the parks	52000	52000	1,149,739		NCCG
	Retrofication	No. Of parks to be retroficated	3	2	2		NCCG
	Improved aesthetic	No landscape spaces created	1	1	3		NCCG
		No of cemetery improved and maintained	3	3	4		NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	appeal of the City	No. of improved landscape spaces, roundabouts, median and frontages beautified	20	44	53		NCCG
		100% Revitalization of Jevanjee Gardens	100%	45%	45%		NCCG
		No. of machinery procured	2	0	60		NCCG
	Enhancemen t of tree cover	No. of tree planted	1,100,000	570,000	1,643,889		NCCG
Objective 4: To Protect Nairobi from Environmental pollution							
Outcome 4.1: Reduced noise pollution in the city							
SP4: Environmental planning and management services	Reduced nuisances and complaints	No of sensitization forums	3	3	20		NCCG
Outcome 4.3: Reduced impacts of climate change							
SP5: Climate Change and Air Quality Monitoring	Increased resilience to climate shocks	No. of resilience programs initiated	5	5	5		NCCG, C40
	Increased air quality monitoring & management in the city	No. of Air quality sampling kits procured	2	0	1		NCCG, AirQo
	Climate change awareness	No. of sensitization forums	4	4	12		NCCG, C40, VSO, WRI, JICA, AirQo
	Increasing resilience to climate change	No. of innovative projects initiated	1	0	2		NCCG, C40
		Mapped green assets for carbon credit	1	1	1		NCCG, C40
		Established and maintained of city wide Air quality monitoring & management network	2	2	27		NCCG, AirQo
		Updated greenhouse gas inventory	0	0	1		NCCG, C40, World Bank
	Programme 2: Water Resources Management						

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Objective 1: To improve access to water and sanitation services							
Outcome1.1: Increased access to safe drinking water							
SP6: Water & Sanitation management	Increased Water Availability	M3/day of water generated	525,600	525,600	525,600		NCCG
	Increased No. of households connected to clean water	% of households connected to clean water	80%	81%	82%		NCCG
	Drought mitigation	No. boreholes drilled tested and equipped	15	9	2		NCCG
		M³/day waste water recycled for irrigation at Uhuru Park	60M3	60M3	60M3		NCCG
Outcome 1.2: Increased access to sewerage system							
	Increased sanitation services	% of sewer coverage in the city	45%	40%	48%		NCCG

2.2.4.2 Food, Agriculture and Natural Resources Sub Sector

In the period under review, the Food, Agriculture and Natural Resources carried out extension services to 12,228 farmers/clients, against annual target of 10,500 for agricultural information and innovations (crops: 4,956, livestock: 3,083, fisheries: 840, and veterinary: 2,178) an increase of 16.5%. These services were provided through individual farm visits, group trainings, and demonstrations and facilitated by ASDSP II project. As a result of these training efforts, the county produced the 2023 best small-scale farmer, who has fully commercialized operations.

The sector participated in the Nairobi International Trade Fair (NITF), showcasing 238 crops, livestock, and fisheries technology innovations. This year, the sector reached out to 4,280 clients, representing a 26.6% increase from the 3,380 clients reached last year, providing them with information on better agricultural technologies and innovations. The sector also won the award for Best Government Department Stand.

During the period under review, the sector conducted animal and meat inspections in the 26 abattoirs, ensuring safety both before and after slaughter.

The sector managed to increase the number of fish traders sensitized on food safety to 1,718, up from the targeted 1,088 traders, representing a 57.9% increase.

In the period under review, the sector carried out 100% of its animal health surveillance missions. The sector also achieved a reduction in the prevalence of priority diseases (foot and mouth, lumpy skin disease, anthrax, Rift Valley Fever, Newcastle Disease, Epidemic tremor, Peste des Petits Ruminants (PPR), African swine fever, Fowl typhoid, Gumboro Disease, Notifiable Avian Influenza, Infectious Bronchitis), though this was 10% less than the planned target. Additionally, the sector completed 100% of surveillance missions for zoonotic and foodborne hazards. In addition, the sector vaccinated 2,360 animals, which is 57% increase from the target of 1,500 number of animals. The achievement was as a result of involvement of other stakeholders.

To enhance the care and control of animals, the sector aimed to license 10% of dogs, successfully vaccinating 8% of them and issuing movement documents for 100% of the animals.

During the period under review, the sector, through the Agriculture Sector Development Support Programme (ASDSP II), successfully promoted sustainable priority value chains for increased incomes and food security, achieving 100% of its goals through capacity building and issuing agricultural equipment to 54 planned groups for value addition.

During the period under review, the sector, in collaboration with Oxfam, built the capacity of 100 youths on food waste management in the City Park and Kawangware food retail markets.

The sector mapped 12 retail food markets out of a targeted 16 and developed an innovative model to mobilize and engage stakeholders for increased access to market information, targeting 16 markets across the county. The geoportal, available on the NCC website and accessible on smartphones and laptops, includes a web map showing the locations of the food markets, a dashboard containing lists and figures of traders and produce, and story maps providing descriptions and pictures of the markets.

Towards greening the city, the sub sector increased growing of trees from 164,450 to 227,104 tree seedlings. The seedlings included fruit trees unlike financial year 2022/23.

On the regulation measures; the sub sector increased revenue collected from Kshs 19,658,238 to Kshs 25,702,934 from issuance of Veterinary, Fisheries and other miscellaneous licenses and permits.

Table 2. 10 Key Programmes 2023/24 – Food and Agriculture

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name:0119005310 Urban Agriculture promotion and regulation							
Objective: To promote food and nutrition security for all							
Outcome: To increase crop, livestock and fish production for food and nutrition security, income generation and wealth creation and resilience.							
Crop Development	Increased dissemination of agricultural information	No. of farmers reached with agricultural messages.	8,950	10,500	12,228	Performance was enhanced through stakeholder collaboration	NCC and partners
Livestock Production		No. of technologies exhibited at NITF	229	233	238	Performance was achieved through stakeholder collaboration	NCC and stakeholder collaboration
Fisheries Development							
Veterinary Services							
Crop Development	To reduce crop damage from army worm outbreak	Number of army worm surveillance stations in place	2	2	2		NCC
	To enhance agricultural food safety	No. of food safety sensitizations conducted	25	19	25		NCC
Livestock Resources management and development	Increased uptake of livestock production	Number of poultry (broilers) units constructed	17	17	0	Delay in procurement process	NCC
	Increased income from livestock production	Increased consumption of broiler meat	8500	8500	0	Delay in procurement process	NCC
Fisheries Development	Enhanced food safety and safeguard consumer health	No. of fish inspection conducted	870	900	1088	Staff commitment to service delivery	
		No. of food safety sensitizations conducted	1334	1350	1718	Surpassed set target due to stakeholder	

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
						collaboration and 3 rd wave RRI	
		% of Fish dealers licensed	100%	100%	100%	Stakeholder cooperation and collaboration in meeting food safety standards	
Programme Name: Veterinary Services							
Objective: To provide reliable, accessible, quality and affordable one-health							
Outcome: Improved animal and human health							
Veterinary Services Directorate	Reduced prevalence of notifiable diseases and their vectors	Number of animal health surveillance missions (daily passive and weekly active surveillance)	4420	4420	4420	-	NCC
		Reduction of prevalence of priority diseases (foot and mouth, lumpy skin disease, anthrax, Rift Valley Fever, Newcastle Disease, Epidemic tremor, Peste des Petits Ruminants (PPR), African swine fever, Fowl typhoid, Gumboro Disease, Notifiable Avian Influenza, Infectious Bronchitis)	30%	40%	30%	Low staffing and inadequate facilitation	NCC
	Reduction of prevalence of priority zoonotic and food-borne hazards	Number of surveillance missions for zoonotic and food-borne hazards	12	12	12	-	NCC
		% reduction of prevalence of priority disease and food-borne hazards (Priority: rabies, taeniasis, brucellosis,	45	50	45	Low staffing and inadequate facilitation	

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
		non-typhoidal salmonellosis, hydatidosis, campylobacter, VTEC, bovine TB, residues of veterinary medicines, contamination with pesticides, heavy metals and dioxin)					
		Number of animals vaccinated	1300	1500	2360	Over achievement was as result of involvement of other stake holders	Support from NCC and Stakeholders
	Good practices in animal and public health adopted	Number of stakeholders trained on animal health, food safety and animal welfare.	3100	3000	3038	Low staffing and inadequate facilitation	
		% of inspections done	100%	100%	100%	-	
	Increased care and control of animals	% of dogs licensed	8	10	8	Low staffing and inadequate facilitation	
		% reduction in number cases of stray animals	10	25	15	Low staffing and inadequate facilitation	
		% Completion of Animal Clinic	0%	100	0	On course	
	Good animal welfare achieved	% of animal establishments complying with animal welfare standards	8	11	8	Low staffing and inadequate facilitation	
		% of livestock movement documents issued	100%	100%	100%	Achieved as planned	NCC
Programme Name: 0118015310 Food systems							
Objective: To promote a sustainable urban food system							
Outcome: Improve urban food system and protection of extremely food insecure residents							

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Food Systems and Surveillance Services	Improved urban food systems	Pilot of the RUF SAT tool and appraisal missions	0	1	0	Lack of funds	NCC
		Number of youth capacity built on food waste management	100	100	100	In collaboration with Oxfam	Oxfam
		Number of MoUs with mini grant beneficiary groups developed	12	12	12	Achieved as planned Mini grants was supported by FAO	No funds
		Number of food market mappings conducted	16	16	12	The 4 markets was not mapped due to lack of funds	-
		Number of Monitoring and evaluation framework for Nairobi food system strategy developed	1	1	1	Draft document	GAIN & Mazingira Institute
		Number of County Food Liaison Advisory Group (FLAG) meetings held	1	1	1	Achieved as planned	Mazingira Institute
		Number of Nairobi SMART food and agriculture management system developed	1	1	1	Draft completed	GAIN
		Number of food waste equipment installed in food markets	0	7	1	Through collaboration. Funds were reallocated in supplementary	Oxfam
	Strengthened partnerships and collaboration for sustainable food systems	Percentage collaborative/ partnerships engagements	100%	100%	100%	GAIN, Mazingira Institute, USAID among others	Stakeholders
	Increased dissemination of food system information	Percentage participation in the NITF	100%	100%	100%	Displayed the county stand	NCC
	Improved service delivery	Number of Monitoring and evaluation missions	4	4	4	Fully achieved	NCC, Sida, GoK

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
		Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	100	100	100	Fully achieved	NCC
Programme Name: 0117005310 Forestry Services							
Objective: Mitigate Climate change and Conservation of environment							
Outcome: Improve Tree Cover							
Forestry & land Use	Improved tree cover and land productivity	Number of trees planted	298,914	500,000	227,104	On course	NCC & Partners
	Improved revenue collection	Amount of revenue collected	1,241,250	0	2,483,300		NCC and partners
Programme Name: ASDSP II:							
Objective: To develop sustainable priority value chains for increased incomes and food, nutrition security							
Outcome: To transform crop, livestock and fishery production into commercially oriented enterprises that ensures food and nutrition security							
Agriculture Sector Development Support Programme (ASDSP 11)	Promote sustainable priority value chain for increased incomes and food security	Number of value chain actors on policies, strategies plans and regulations	275	275	275	Achieved as planned	NCC, Sida, GoK
		Number of case studies, success stories and impact of the Programme documented	3	3	3	Achieved as planned	NCC, Sida, GoK
		Number of Groups supported with agricultural innovations/equipment	54	54	54	Achieved as planned	NCC, Sida, GoK
		Number of weather advisories developed and disseminated	3	3	3	Achieved as planned	NCC, Sida, GoK

Implementation of Capital projects

Table 2. 11: Capital projects - Green Nairobi

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commence ment date	Comple tion Date	Project Status	Budg et 2024/ 25	Remarks	Sourc e of fund
Dandora Dumpsite Access Roads (Hardcore)	TENDER	Dandora	Dandor a	Embak asi North	Spreading of hardcore to access roads	No. of Kms covered	171	97	July 2023	June 2024	Continu ous	230	Routine maintena nce	NCC
Construct ion of Ramp, Weighbri dge platform	NCC/EW&E/T/10 7/2018-2019	Dandora dump site	Dandor a II	Embak asi North	Installation testing and commissio ning of a 50-tonne electronic weighbrid ge	No. of weighbri dge installed	22	10	18/2/2020	24/6/20 24	complet e	Nil		NCC G
Proposed completio n works to revitalizat ion of Jeevanjee gardens in central ward	NCC/ENV/T/208/ 2022-2023	Jeevanjee	Central Ward	Starehe	Constructi on of perimeter wall, amphitheat re overhaul of walk ways, installation of garden lights, bicycle rack renovation , of ablution block, gardening	% of work done	38	0	N/A	-	Incompl ete	0	-	NCC G and Partn ers

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Proposed construction of office block at uhuru park	NCC/ENV, NR&CC/T/199/2022-2023	Uhuru Park	Kilimani	Dagoreti North	Construction of an office block	% of work done	20	0	02/10/2023	01/04/2024	Ongoing	NIL	1 st certificate has been raised pending inspection	NCC G
Proposed retrofitting of the median along muindi mbingu street within the CBD	NCC/ENV/T/290/2022-2023	CBD	Central Ward	Starehe	Installation of softscapes, bollards, paving of walk ways, installation of concrete benches, installation of garden lights	% of work done	9	0	02/12/2023	16/02/2024	Complete	NIL	Pending inspection	NCC G
Proposed revitalization of Muratina road roundabout	NCC/ENV/T/206/2022-2023	Juja road	Mlango Kubwa	Mathare	Installation of softscapes, bollards	% of work done	3	0	26/02/2024	21/03/2024	Complete	NIL	Pending inspection	NCC G
Proposed beautification of Roysambu traffic island	NCC/ENV/T/278/2022-2023	Thika road	Roysambu	Roysambu	Installation of softscapes, bollards, paving of walk ways, installation of concrete benches, installation	% of work done	20	0	29/05/2023	29/11/2023	Ongoing	NIL	Certificate raised pending inspection	NCC G

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
					of garden lights, pergolas, water tank									
Water & Sewerage Sub Sector														
Drilling and equipping of borehole with Elevated steel tank in Umoja 1 ward	NCC/OT/253/W&S/2023-2024	Umoja 1 Pri Sch			Drilling equipping of bore hole electrical works installation of elevated tank									
Drilling and equipping of borehole with Elevated steel tank in Kitusuru Ward	NCC/W&S/OT/249/2023-2024	Kitusuru	Westlands		Drilling equipping of bore hole electrical works installation of elevated tank	% completion of the borehole								
Food, Agriculture and Natural Resources														
Purchase of vehicles	SB/4/2019-2021 LPO No. 0012744, 0012745 & 0012746	Sector wide			Procurement of three vehicles	No. of vehicles procured	19	0	2021/2022	Not yet	Ongoing	0	Procured in 2021/22 but to be delivered after payment is done	NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commence ment date	Comple tion Date	Project Status	Budg et 2024/ 25	Remarks	Sourc e of fund
Installatio n of green houses and water harvestin g tanks		Langata West Pri, Dagoretti High , Mahiga Pri, Karioban gi North Pri , Makadara Children Rehabilita tion Center, Muthurwa Pri , Daniel Comboni Pri , Nairobi Pri & Imara Primary School	various	various	Installation of green houses and water harvesting tanks	No. of greenho uses installed	10	8,,8	2022/2023	2023/20 24	Comple ted	0	Awaiting payment	NCC
Construct ion of Poultry UNITS	NCC/AGRI/T/283/ 2023-2024	17 sub-counties		ALL 17	Constructi on of broiler units	No. of poultry (broilers) units construct ed & Stocked	13.6 (exclu des stocki ng)	0	2024	2025	Not started	20	To be construct ed & stocked in 2024/25	NCC
Completi on of Animal Clinic	-	Dog Pound	Pangani	Westla nds	Completi on of Animal Clinic	No. of animal clinic construct ed	20	-	2016/17	2024/20 25	Ongoin g.	20	BQs cost estimates Ksh 19,998,0 00/-from Housing and	NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
													Urban Renewal.	
Expand tree Nursery at City Park	Purchase order no. 40	City Park		Westlands	Procure materials and propagate & grow tree seedlings	No. of tree nurseries expande	4.7	0	July 2023	June 2024	Completed	0	Materials delivered & awaiting payment	NCC

2.2.5 BUSINESS AND HUSTLER OPPORTUNITIES

In the period under review, the Business and Hustler opportunities sector initiated the construction of the first 3 No. of the 20NO. new markets which are fully funded by the County Government, these are; Mutuini, Kahawa West & Jujo. One additional market was procured and is at contracting stage. The Sector also initiated rehabilitation of 3 No. markets I.e Mwariro market, Kangundo road perimeter wall & electricals. Rehabilitation of 4 other markets was successfully procured pending the commencement of market i.e. Kayole 1, Jogoo road, New Pumwani & Njiru perimeter wall. Contracts were signed for construction of modern kiosks in 22 No. wards across the County to improve working conditions for the informal traders

The sector also had 20,901 weighing and measuring instruments verified and stamped, 362 compliance inspections carried out at business premises, 52 prepacked goods conformity assessments done, 6 traders' education programs conducted to equip them with skills to get full benefit in the use of their measurement equipment; the ultimate goal being consumer protection and fair trading practices.

The Gaming & Betting programme targeted to increase compliance of all Casinos in the County from no. 20 to no. 22 through licensing, daily supervision and monitoring to ensure adherence to norms and standards. This was achieved 100% leading to a controlled and regulated Gaming industry.

In the period under review the directorate of Trade and Industry initiated establishment of the Nairobi City County aggregation and Industrial park, a joint venture between the State Department for Industries, Ministry of Investments, Trade and Industry. However, there were preliminary processes that were mandatory as a precursor for disbursement of the project matching fund. At least 90% of these requisite preliminaries were achieved i.e. Site identified and approved by the County cabinet in Mathare Sub County, Hospital ward and Survey map of the land provided. The project was conceptualized and the project paper documented, a Geo-technical survey was carried out by the Principal Secretary (PS) for Roads (the sole service provider in the Country), proposed designs (Architectural, structural, civil and the recreational park) were submitted by Urban Planning and Works Sub Sectors. Stakeholders were engaged in determining the requisite machines, tools & equipped slated for installation in the facility. At the end of the reporting period the Environmental Impact assessment was still being carried out, the feasibility study approvals were done but rolled over to 2024.2025 for the survey process. At least 90% of the preliminaries were completed. This project is expected to benefit the existing 20,000 artisans as primary beneficiaries in the wood and metal industry and job creation is expected to grow by more than 10,000 annually

Construction of the envisaged digital business innovation and incubation hub was stalled at the Jamhuri and completion is expected by December 2024 having been fully equipped. This project stalled for the better part of the year due to non-payment of certificates issued for payment

To increase uptake of the Kariokor Common Leather manufacturing facility, the CECM – BHO engaged the PSs’ – State Department for Livestock (SDL) where leather is domiciled, State Department for Trade (SDT) and the State Department for MSME (SDMSME) each of who committed to address challenges identified by the primary beneficiaries. This saw mechanized goods production increase by 10%.

The Directorate of Micro, Small and medium enterprise was established to support the growth and development of Micro and Small enterprises to Medium enterprises. In order to address the challenge of inadequate access to affordable capital by the Micro and Small enterprises, H.E. The Governor committed to avail a Biashara fund of 50 Million per ward within the 5 years. In the year under review, the Directorate initiated the process of operationalization of the fund by developing a Concept note that has being approved at cabinet, it has then been subjected to public participation, that had a 90% acceptance rate. In addition, the Directorate also initiated the process of profiling the target beneficiaries of the Biashara fund programme in partnership with a strategic partner, which at the end of the review period had profiled 90 target beneficiaries. In making reference to the approved model for operationalizing the programme, the Directorate also managed to initiate the process of identifying a strategic financial and capacity building partners, that will provide access to the much needed affordable capital, and enhance business and entrepreneur skills to Micro and Small enterprises, respectively.

The Liquor Licensing targeted to regulate and control the manufacture, sale and consumption of alcohol in the County. At the end of the plan period, the directorate managed to sensitize youth on alcoholism and various stakeholders on compliance to the liquor laws through 80No. sensitizations. In collaboration with internal and external stakeholders, zoning policy was developed to guide the regulation of nightclubs. 4,889 liquor licenses were issued to the compliant liquor outlets and 4No. trainings were conducted to the staff in order to enhance the service delivery.

Table 2. 12: Sector Programmes Performance - BHO

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name: Markets and Trade							
Objective: To promote Market infrastructure Development & Management of Existing & new market							
Outcome: Increased conducive trading spaces with Nairobi City County							
Markets and Trading Services	New markets constructed	No. of Markets constructed	10	3	3	Mutuini, Kahawa west & Jujo	NCCG
				1	1	Karen Market is being contracted	NCCG
	Markets rehabilitated	No. of Markets rehabilitated	47	5	7		NCCG
	Markets maintained	No. of Maintenance	47	47	47		NCCG
	Modern kiosks constructed	No. of wards with modern kiosks constructed	85	10	22	The contracts were signed in June 2024	NCCG
	Informal traders Relocated	No. of back lanes rehabilitated	10	10	10	Stalled due to non-payment of contractors	NCCG
	Constructed Market Sheds and Ablution blocks	No. of Sites with market sheds and Ablution block	1	1	0	The BOQs are yet to be produced	NCCG
	Markets branded	No. of Markets branded	5	5	0	The BOQs are yet to be produced	NCCG
	Installed cold rooms	No. of cold rooms installed	-	1	1	Allocation not factored in budget	NCCG
	Constructed Baby care units	No. of baby care units constructed	1	1	0	The BOQs are yet to be produced	NCCG
Trade Licensing	Businesses registered	No. of businesses registered	107,218	310,000	231,767	Business census should be conducted to provide the targeted number for business registration	
	Business premises Inspected daily	No. of Business premises Inspected	6,120	7,200	4,590	Executive order by H.E The Governor suspending all inspections and arrest across the 17 Sub Counties	
	Business Premises Licensed	No. of business Premises Licensed	107,218	300,000	231,767		
Weights and measures	Accurate measurement equipment in use for trade	No of equipment verified and stamped	27,913	30,000	20,901	More traders are adopting digital scales that don't require weights (stones) to	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
						weigh goods so a reduction in the numbers	
	Credible measurements used	No. of inspections carried out	384	350	362	More would be done had the department had transport	NCCG
	Fair trade practices among packages in the marketplace	No. of assessments done	38	50	52	More would be done had the department had transport	NCCG
	An informed society	No. of awareness programs done	5	6	4	Only 1 advert was done in the media	NCCG
	Traders skilled on the proper use of measurement equipment	No. of educations programs done	6	6	6	Poor disbursement of funds	NCCG
	Equip the department with tools of trade	No. of standards and testing equipment acquired	Nil	1	30%	Tender awarded	NCCG
Programme Name: Markets & Trade							
Objective: To create an enabling environment for domestic and international trade and investment							
Outcome: Increased business investment in the county by local and international investors							
Increased job creation and penetration into new markets for goods and services							
Trade and Industry	Reviewed the draft NCC Trade Policy to incorporate the CIDP 2023-2027 objectives	No. of NCC Trade Policy Reviewed	1	1	1	The Trade Policy had been completed by June 2022, but had to be revised in compliance with the CIDP 2023 -2027	NCC
		No. of stakeholder engagement meetings Carried out	2	2	1	Engaged all internal stakeholders in review of the Draft	NCC
		No. of NCC Trade Bills formulated	0	1	0	Not commenced until policy is approved and recommendations by the cabinet & CA are confirmed	NCC
		No. of NCC Trade regulations approved	0	1	0	Not commenced until policy is approved and recommendations by the cabinet & CA are confirmed	NCC
	Formulated Nairobi City County Industrialization Policy	No. of NCC Industrial development Policy	0	1	0	This was not achieved. However (above) upon getting the SDI guidelines, the office of the CA will	

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
						advise on the details for developing the regulations	
		No. of stakeholder engagement meetings Carried out	1	2	1	County aggregation & Industrial park being a high value investment with numerous components for public & Private sector investments, recommendations were given by the stakeholders to have a policy guideline to avoid unfair competition	
	Formulated Nairobi City County Investments Policy	No. of NCC Investment documents developed Policy	0	1	0	Not commenced due to lack of resources	NCC
		No. of stakeholder engagement meetings Carried out	0	2	0	Not commenced due to lack of resources	NCC
	Constructed common User facilities (CUF) for wood/furniture, Leather, Metal, textile	No of Constructed common user facilities	1	1	1	The Kariokor Common Leather Manufacturing Facility started its operations. This is a joint venture between NCCG & Kenya Leather Development Council. (KLDC) The County undertook construction.	NCC/SDI/SDL
			1	1	0	Preliminary processes were initiated for the NCC wood & Metal Aggregation & Industrial parks which included; Site identified, Proposed design works, geo-technical survey (Mention the project)	
			1	1	0	Plans underway to allocate one floor of the markets under construction for the textile CUF	
		No. of equipped common user facility	1	1	1	Equipped Kariokor Common leather	NCC

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Equipped common User facility for wood/furniture, Leather, Metal works, textile					Manufacturing Facility by KLDC as agreed in the prevailing MOU between them & NCCG	
			1	1	1	Acquired equipment for textile youth, women & PSN. However they were never installed at the Jogoo road mark due to political interference of the market fraternity. Plans are under for alternate site installation	NCC
			1	1	0	Stakeholders were engaged to identify the wood and metal machines, tools and equipment needs. A catalogue was developed by County engineers. Awaiting approval for acquisition by the County cabinet	NCC, SDI, UNIDO
	Training & Capacity Building carried out	No. of technological trainings & capacity building carried out	1	4	1	Kariokor leather artisans were trained in entrepreneurship and basic leather identification and usage	NCC
	Constructed incubation centres	No. of Incubation centres constructed	1	1	1	Construction of the NCC Innovation and Digital hub was initiated at the A.S. K. Jamhuri show ground	NCC
	Equipped incubation centres	No. of equipped incubation centres	0	1	0	This is a joint venture with the ICT sector, which is expected to provide the requisite equipment. The ICT sector awaits completion of the physical infrastructure and handing over to them for ICT installations	NCC
	Planned & held Exhibitions & Trade Fairs	No. of Trade fairs & exhibition carried out	2	2	2	Achieved the	NCC

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
						- Nairobi International Trade Fair, - The Kenya Association of Manufacturers – Changamka festival	
	Developed NCCG E-commerce platform with stakeholders	Established NCCG E-commerce portal for Trading	0	1	0	Data collection was initiated. This component is supported by World Bank – WB, under the National Value Chains Development Project (Precise)	NCC WB
	Developed NCCG Application for business information	Developed NCCG APP. for business information	0	1	0	Not achieve due to inadequate funds. However the WB- NAVCDP has resource where trade have a olug in for this component	NCC
	Carried out the Commercial & non-commercial business census together with stakeholders	Data segregated report for types of formal & informal Micro, Small, Medium and large enterprises	0	1	0	Inadequate funds. A planned feasibility study scheduled for FY 2025.2026 may provide some data for artisans	NCC
Programme Name: Co-operatives							
Objective: To promote growth and development of cooperative societies							
Outcome: A vibrant co-operative movement that promotes members socio-economic growth and development							
Cooperative Development	New cooperatives Promoted and registered	No. of new Cooperatives registered	174	120	133	Target surpassed	NCC
	Inspections Carried out	No. of Inspections Carried out	78	80	78	Some reports were not out by the time of reporting	NCC
	Education forums held in co-operatives	No. of education forums held in co-operatives	Nil	1300	919	The target was reviewed from training members in co-operatives to this after last years assessment	NCC
	General meetings presided over	No. of General meetings presided over	1,330	1,500	1,493	Target was stretching, but we aspire for continuous improvement	NCC
	Dormant Cooperatives revived	No. of Dormant Cooperatives revived	42	40	55	Target surpassed	NCC
	complaints registers developed	No. of complaints registers developed	8	8	8	Achieved as targeted	NCC

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	consultative meetings held	No. of consultative meetings held	8	8	0	We didn't have any consultative meeting because there was no funding from NCC	NCC
	Ushirika days held	No. of Ushirika days held	1	1	1	Achieved as targeted	Partners
	Co-operative exhibition days held	No. of co-operative exhibition days held	0	1	0	We didn't have any co-operative exhibition days because there was no funding from NCC	NCC
Cooperative Audit	Statutory audits	Audit reports	600	650			NCC
	Carry out interim audit	Interim audit report		150			NCC
	Presentation of audited accounts in AGMS	Adoption of audited accounts	600	650			NCC
	Raise revenue	Audit fees	12.5	15			NCC
	Create awareness on risk assessment and preventive control	Design risk mitigation manual		1			NCC
	Staff recruitment	Succession Management staffing levels		5			NCC
	Staff capacity building	Good governance practices		5			NCC
	Cooperative leaders training			5			NCC
Programme Name: Business and Hustler Opportunities Sector							
Objective:							
Outcome:							
Gaming and Lottery	Casinos supervised and monitored daily	No. of casinos supervised	20	20	22	Achieved, 2 new extra casinos licensed in the yr 23/24	NCC
	Gaming and betting premises licensed	No. of licensed Betting & Gaming operators	55	55	22	Gaming premises was achieved but Betting premises was not achieved due to a court petition, which led to nullification of the NCC Betting, Lotteries & Gaming Act, 2021.	NCC
	Pool Tables Licensed	No. of licensed pool tables	800	800	415	Pool table licensing was not achieved due to NRS system	NCC

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
						failure and a court petition, which led to nullification of the NCC Betting, Lotteries & Gaming Act, 2021.	
	Nairobi City County lottery established	No. of established County Lotteries	1	1	0	Nullification of the NCC Betting, Lotteries & Gaming Act, 2021 affected the establishment of the NCC Lottery.	PPP
	Board meetings	No. of Board meetings	12	12	0	Board meetings could not take place due to Nullification of the NCC Betting, Lotteries & Gaming Act, 2021.	NCC
Programme Name: Business and Hustler Opportunities							
Objective: To be a globally competitive economy with sustainable and equitable social economic development							
Outcome: Increased employment for enhanced livelihood							
Micro, Small and Medium Enterprise Development	Established trade financing institutional frameworks	Established Trade revolving fund Board & cascaded to the ward level	Nil	1	0	The Biashara revolving fund regulations had not being approved and gazetted as at the end of the year of review	NCCG
		Established Trade revolving fund regulations	Nil	1	0		NCCG
	Increased access to affordable credit/finance	Amount of loans disbursed (Ksh)	Nil	850	0		NCCG
		No. of Loan beneficiaries	Nil	850	0		NCCG
	Increased awareness of credit facilitation	No. of public awareness campaigns carried out	Nil	4	19	The Directorate conducted public participation in all the 17 Sub County on the approved Biashara stimulus programme concept	NCCG
	Increased financial support uptake	No. of business plans developed and financed	Nil	100	0	The Biashara revolving fund regulations had not being approved and gazetted as at the end of the year of review	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Increased MSE technical capacity development	No. MSE trained in technical & business development skills	Nil	5	100	The Directorate partnered with Non government to achieve the target	Private
	Increased number of registered MSE Common Interest Growth (CIG)	No. of CIGs formed	Nil	1	0		
		No. of informal groups registered	Nil		10		
	Increase exposure to markets	No. Of NCCG sponsored MSE in trade fairs and exhibition	Nil	5	3	The Directorate facilitated and supported 260 Micro and Small enterprises to particiapte in various trade fairs/exhibition ie. Nairobi International Trade Fair 2023, Chagamuka exhibition, PCEA Kahawa Farmers exhibition and Annual Nairobi Festival.	
LIQUOR LICENSING							
Liquor licensing	Reduction in Alcoholism	No. of awareness campaigns/serializations	68	98	80	Availability of land was agreed upon towards the end of the year.	LIQUOR D
		Research report	-	1	1		
		No. of rehabilitation Centres established	1	1	-		
	Digitized Liquor Licensing system	No. of licensing system and related network developed	-	1	1		
	Improved work environment and safety	No. of containerised offices		4	-		
	Enhanced Leadership and management Skills	No. of Trainings conducted	4	4	4		
	Improved performance in alcoholic drinks control	No. of Legislation/Policies	-	1	1		
		No. of vehicles purchased	5	1	-		
	Increased compliance with liquor laws and regulations	No. of Liquor licenses issued.	3,707	7,000	4,889		
	Increased in collaboration with other Government agencies	No. of inter-agency enforcement operations	12	12	12		
		No. of inter-agency meetings conducted	12	12	12		

Status of Projects

Table 2. 13:Status of Projects 2023/24 - BHO

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Construction of new market in Mutuini	NCC/BHO/T/098/2023/2024	Mutuini	Mutuini	Dagorretti South	Construction of Market	Market Constructed	243	69	February 2024		24 weeks	163	Project ongoing but there are 3 as certificates of unpaid	NCCG
Construction of markets	NCC/BHO/T/	Karen	Karen	Langa ta	Construction of Market	Market Constructed	250	N/A	Contracting			175	Contracting stage	NCCG
Construction of new market in Jujo	NCC/BHO/T/354/2023/2024	Jujo	Mihango ward	Embakasi East	Construction of market	Market constructed completed	94	N/A	MAY 2024		20%	78	Project ongoing	NCCG
Construction of Kahawa west Market	NCC/BHO/T/355/2023/2024	Kahawa west	Kahawa west	Royambu	Construction of new market	Market constructed completed	157	N/A	MAY 2024		10%	132	Project ongoing	NCCG
Construction of perimeter wall in Njiru	NCC/BHO/T/385/2023/2024	Njiru	Njiru	Kasarani	Construction of perimeter wall	Perimeter wall constructed & completed	13	N/A	May 2024			0	Project ongoing	NCCG
Rehabilitation of Jogoo Road market	NCC/BHO/T/376/2023/2024	Uhuru	Hamza	Makadara	Renovated market	Rehabilitation of administration block, ablution and drainage	17.3	N/A	May 2024			0	Ongoing	NCCG
Proposed construction of Perimeter wall at Kangundo Road market	NCC/BHO/T/378/2023/2024	Mowlem	Mowlem	Embakasi West	Construction of Perimeter fence	Perimeter fence Constructed	9.3	N/A	May 2024			0	Ongoing	NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Proposed Rehabilitation of Kayole 1 Market	NCC/BHO/T/375/2023/2024	Kayole 1	Kayole 1	Embakasi Central	Rehabilitation of Market	Market Rehabilitated	19.5	N/A	May 2024			0	Ongoing	NCCG
Rehabilitation of New Pumwani Market	NCC/BHO/T/377/2023/2024	California	California	Kamukunji	Rehabilitation of Market	Market Rehabilitated	7.3	N/A	May 2024			0	Ongoing	NCCG
Proposed token metering & associated Electrical works at Mwariro Market	NCC/BHO/T/320/2022/2023	Kariokor/Ziwani	Kariokor/Ziwani	Starehe	Electrical Works	Market lighted & metered	9.45	N/A	May 2024			0	Ongoing	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/158/2023-2024		California	kamukunji	Construction of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/159/2023-2024		Waithaka	Dagorretti south	Construction of modern kiosks	Modern kiosks constructed	2.8	N/A	2024	14 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/166/2023-2024		utawala	Embakasi east	Construction of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/168/2023-2024		kitisuru	westlands	Construction of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/167/2023-2024		Ziwani kariokor	starehe	Construction of modern kiosks	Modern kiosks constructed	2.6	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/176/2023-2024		Umoja 2	Embakasi west	Construction of	Modern kiosks constructed	3.2	N/A	2024	16 weeks			Contracting	NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
					modern kiosks									
Proposed construction of Modern kiosks	NCC/BHO/T/171/2023-2024		kangemi	westlands	Construction of modern kiosks	Modern kiosks constructed	3	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/161/2023-2024		utalii	ruaraka	Construction of modern kiosks	Modern kiosks constructed	3	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/162/2023-2024		Kayole south	Embakasi central	Construction of modern kiosks	Modern kiosks constructed	3	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/170/2023-2024		kabiro	Dagorotti north	Construction of modern kiosks	Modern kiosks constructed	3	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/174/2023-2024		Nairobi west	langata	Construction of modern kiosks	Modern kiosks constructed	3	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/175/2023-2024		Umoja 1	Embakasi west	Construction of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/175/2023-2024		Matopeni	Embakasi central	Construction of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/158/2023-2024		Spring valley	Embakasi central	Construction of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracting	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/165/2023-2024		Lower savannah	Embakasi east	Construction of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracting	NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Proposed construction of Modern kiosks	NCC/BHO/T/164/2023-2024		Karioban gi north	Emba kasi north	Construc tion of modern kiosks	Modern kiosks constructed	2.7	N/A	2024	16 weeks			Contracti ng	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/163/2023-2024		Ngara	stareh e	Construc tion of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracti ng	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/177/2023-2024		Lindi	kibra	Construc tion of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracti ng	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/179/2023-2024		mabatini	matha re	Construc tion of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracti ng	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/171/2023-2024		Pumwani	kamu nji	Construc tion of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracti ng	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/172/2023-2024		huruma	matha re	Construc tion of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracti ng	NCCG
Proposed construction of Modern kiosks	NCC/BHO/T/174/2023-2024		Dandora 2	Emba kasi north	Construc tion of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracti ng	
Proposed construction of Modern kiosks	NCC/BHO/T/175/2023-2024		Lucky summer	ruarak a	Construc tion of modern kiosks	Modern kiosks constructed	2.9	N/A	2024	16 weeks			Contracti ng	NCCG
Proposed electrical works at Kangundo Road	NCC/MKTS/Tt/032/2022/2023	Mowle m	Mowlem	Emba kasi West	Trunking & other Electrica l works	Market lighted	13	N/A	2022		NCC G	Ongoin g	2 certificat es worth Ksh.13,0 00,000	NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
													yet to be paid	
Proposed construction of Perimeter wall & modern kiosks at Kamulu Market	NCC/TRAD E/T/203/2021 /2022	Ruai	Ruai	Kasarani	Construction of perimeter wall & modern kiosks	Perimeter wall & modern kiosks constructed	15	N/A	2022		NCCG	Project stalled	Project stalled due to non payment of certificate worth Ksh. 8,520,788	NCCG
Rehabilitation of Makina Market		Makina	Makina	Kibra	Rehabilitation of market	Market rehabilitated	42	10,000,000	2016		NCCG	Project stalled	Project stalled due to non payment & Contract or yet to be paid 2 nd certificate at Ksh.12,000,000	NCCG
Proposed Construction of Hawkers sheds in 10 No. lanes	NCC/TRAD E/T/058/2022 /2023	CBD	Central Ward	Starehe	Construction of sheds in backlanes	Sheds constructed	33	0	2022		NCCG	Project stalled	Project stalled due to non payment & Contract or yet to be paid 1 st at Ksh. 22,000,	NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
													tender	
Procurement of 5No.revenue mobilization vehicles	Gov to Gov	N/A	N/A	N/A	N/A	N/A	35	N/A	N/A	N/A	Funds committed. LPO issued System closed before processing payments	Nil	Since there is no budget allocated in 2024/25 the projects stands discontinued	NCCG
Supply and delivery of weights and measures standards and testing equipment	NCC/BHO/T/397/2023-2024	Weights and measures Complex South C	South C	Langata	Supply and delivery	No. of standards and testing equipment delivered	30	nil	18/04/2024		Contractor sourcing	30	Contract or Yet to deliver	NCCG
Nairobi City County Aggregation & Industrial Park	NCC/BHO/RFP/001/2023/2024 ESIA	Mathare valley	Hospital	Mathare Sub County	Environmental Impact assessment	EIA approved report	3	0	May 2024	July 2024	On-going	3	CAIP is a matching fund at the 2 levels of government each expected to allocate Ksh 250m in	NCCG , SDI, DEV. PERT NERS
					Geo – Technical Survey	PS Roads report	2.1	2.1	April 2024	May 2024	Complete	2.1		
					Feasibility Study	Feasibility study report	10	0	Not commenced	Sept 2024	To be awarded	10		

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
													the initial phase	
NCC digital Business innovation & incubation hub	NCC/BHO/328/2022-2023	Agricultural Society of Kenya, Jamhuri Show Ground – NCCG main stand	Kibra	Kibra	Construction of the hub	Certificate of completion	34	0	Put the date	November 2023	40% complete (Stalled due to non-payment)	0	Project awarded at the end of FY 2022.23. Therefore, not considered in the 2024.25 budget. A proposal was done during the supplementary budget	NCCG
Identify a strategic financial partner	NCC/BHO/REF/351/2023-2024	H/Q	All	All	To provide affordable credit to Micro, Small and Medium Enterprises in Nairobi	Amount of loans disbursed (Ksh)	60							NCCG
						No. of Loan beneficiaries		Nil	Contract not signed	Contract not signed	Contract not signed	100		NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
					City County									
Identitfy strategic capacity building partner	NCC/BHO/REF/485/2023/2024	H/Q	All	All	To Provide business and entrepreneur skill training to Micro, Small and Medium enterprises in Nairobi City County	No. MSE trained in technical & business development skills	10	Nil	Contract not signed	Contract not signed	Contract not signed	Nil		NCCG
Rehabilitation Centre		Mutuini hospital	Mutuini	Digiti N	BQs	Rehab centre	-	-	-	-	-	27	Availability of space was agreed upon in the 4 th Qtr of the FY year	NCCG
Liquor Licensing system		Liquor Head Qtrs												NCCG

2.2.6 BUILT ENVIRONMENT AND URBAN PLANNING

2.2.6.1 HOUSING AND URBAN RENEWAL

a) Estate Management

Repainting, reroofing and general works done at Huruma, Uhuru and Harambee estates up to 82 % completion level. More than 1,300 housing units were repaired thereby improving habitability of the estates. Non-payment of the contractors has led to delayed completion of the projects.

Construction of 0.9 km perimeter wall (including razor wire and guard houses) at Kariokor estate was completed. Security has improved and encroachment controlled for the benefit of 240 No. tenants.

One (1 No.) playground at Huruma estate was rehabilitated through landscaping, installation of benches and planting of grass on the field. Trees and flowers were also planted thereby beautifying the estate and contributing to environmental conservation. This initiative made it possible for tenants to have a place to socialize and play. We were able to accomplish this in partnership with an NGO called Slum Dwellers International (SDI)/Muungano wa Wanavijiji.

One (1 No.) children's play area was reclaimed and a swing and slide installed at Kariobangi South estate. This was done in partnership with Akiba Mashinani Trust (AMT), a local NGO. The parents and their children appreciated this initiative since it was the first of its kind in the estate.

NB: Contract for renovation of Outering Road estate was awarded but the contractor failed to take site possession.

Work environment improved after renovation of Kariokor and Makadara (Huduma) estate offices. Renovation of Housing Department offices at Service floor (City Hall Annex) ongoing.

NB: Contract for renovation of Dandora HDD estate offices was awarded but the contractor failed to take site possession.

b) Urban Renewal

Phase 1

- Redevelopment of old County rental estates ongoing as follows:

- Pangani - 1,652 units (45 % complete)
- Jevanjee- 1,830 units (55 % complete)

Phase 2

Seven (7 No.) developers procured for redevelopment of the following six estates in a Joint Venture Agreement with the County: Woodley, Kariobangi North, Bahati, Maringo, Ziwani and Jericho (Lot 1 & 2). The target is to produce approximately 20,000 housing units.

Former County tenants in Pangani and Jevanjee estates have been allocated their units, awaiting completion of the houses for occupation.

c) Slum Upgrading

Infrastructure improvement works ongoing in the following four (4No.) settlements: Embakasi Village (Sokoni), Kahawa Soweto, Kayole Soweto and Kambi Moto. The works include rehabilitation of roads, drainage, foot paths, sewer lines and street lighting.

Planning is underway for upgrading of infrastructure in the following five (5 NO.) informal settlements: - Kayole Spring valley, Kayole Matopeni, Huruma Fire victims, Mathare Fire victims and Pumwani Majengo.

Titles for the following under listed six (6No.) settlements are under consideration at the Ministry of Lands: -

S/No	Settlement	Nature of Title
1	Ex –Grogon	Communal
2	Embakasi Sokoni	Single/joint
3	Redeemed	Communal
4	Mathare Fire Victims	Individual
5	Kambi Moto	Sectional
6	Kahawa Soweto	Block

II) BUILDING SERVICES/PROJECT MANAGEMENT

- Architectural designs and Bill of Quantities prepared for all requests received from Sectors/departments.
- Supervision of contracted projects done/ongoing.

Table 2. 14 Key Programmes 2023/24 – Housing and urban renewal

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name: Housing & Urban Renewal							
Objective: To provide quality affordable housing to residents of Nairobi County							
Outcome: Increased access to quality affordable housing to residents of Nairobi							
Estates Management	Renovated estates	No. of renovated estates	3	3	3	82 % level of completion. Contractors awaiting payments to complete the works.	NCC
	Renovated estate offices	No. of renovated estate offices	-	2	2	Completed	NCC
	Construction of 0.9 km Kariokor estate perimeter wall	Length of perimeter wall constructed	-	1	1	Completed	NCC
Slum Upgrading	Construction of roads, footpaths, storm water drainage, street lighting, sewer works	No. of improved informal settlements	-	5	5	Contractors on site.	GOK, World Bank, AFD, NCC
Urban Renewal	Redeveloped estates	No. of redeveloped estates	2	6	6	Developers procured	Joint Venture
Building Services/Project Management	Increased efficiency and effectiveness of pre and post contract services	% of designs, bill of quantities produced % of projects supervised	100% 100%	100% 100%	100% 100%	Designs developed and projects supervised as per requests from Sectors/departments.	NCC

Table 2. 15 Status of projects

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024 /25	Remarks	Source of fund
Renovation of Kariokor offices	NCC/URH PM/T/063/2022-2023	Kariokor	Ziwani /Kariokor	Starehe	Roof repairs Painting General works Roof repairs Painting Generalworks	% of repairs done	6.4	0	25.05.2023	23.11.2023	100 %	GO K	0	Complete
Renovation of Makadara offices	NCC/URH PM/T/077/2022-2023	Makadara Huduma centre	Maringo Hamza	Makadara	Roof repairs Painting General works	% of repairs	2.2	2.2	28.4.2023	28.07.2023	Completed	GO K	0	Complete
Renovation of Harambee Estate	NCC/URH PM/T/064/2022-2023	Harambee	Harambee	Makadara	Roof repairs Painting General work	No. of housing units renovated	17.6	0	1.8.2023	31.12.2023	Ongoing	GO K	0	Stalled, contractor awaiting payment to resume work.
Renovation of Huruma Estate	NCC/URH PM/T/065/2022-2023	Huruma	Huruma	Mathare	Renovation of 336No. of housing units	No. of housing units renovated	64.7	45	02.05.2023	05.12.2023	Ongoing	GO K	0	Stalled, contractor awaiting payment to resume work.
Renovation of Uhuru Estate	NCC/URH PM/T/066/20	Uhuru	Uhuru/ Kariobangi South	Embakasi West	Renovation of 884 No. of housing units	No. of housing units renovated.	39.8	0	28.04.2023	27.10.2023	Ongoing	GO K	0	Stalled, contractor awaiting payment to

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024 /25	Remarks	Source of fund
														resume work.
Construction of perimeter wall in Kariokor Estate	NCC/URHP M/T/068/2022-2023	Kariokor	Ziwani /Kariokor	Starehe	Construction of 0.9 km perimeter wall	Length of perimeter wall constructed	21.1	0	28.04.2023	27.10.2023	100 %	GO K	0	Complete
Renovation of Kariokor Estate (Phase 1)	-	Kariokor	Ziwani /Kariokor	Starehe	Roof repairs	No. of housing units renovated	45	-	-	-	-	GO K	20	Procurement process ongoing.
Construction of perimeter wall in Huruma Estate	NCC/URHS/T/212/2018-2019	Huruma	Huruma	Mathare	Construction of 1.7km perimeter wall	Length of perimeter wall constructed	45	-	-	-	5 %	GO K	20	Stalled – Contractor abandoned project due to non-payment (Ist certificate Ksh, 3.6 M)
Proposed refurbishment of Service Floor offices (Wing B)	NCC/H&UR/T/115/2023-2024 Negotiation No.1470236, 1 2023-2024	City Hall Annex	Central	Starehe	Roof repairs Painting Partitioning Floor tiling	% of repairs done	7.3	-	-	-	-	GO K	7	Awaiting signing of contract.

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024 /25	Remarks	Source of fund
at City Hall Annex Re-tender														
Second Kenya informal settlements improvement Project (KISIP 2) Credit No. 6759-KE (Lot 1&2)	RFB NO.KE-NAIROBI COUNTY-3377334-CW-RFB	Embakasi Village, Kahawa Soweto, Kayole Soweto and Kambi Moto	Embakasi, Kahawa west, Lower Savana h and Kiama iko	Embakasi, Roysambu, Mathare	Construction of roads, footpaths, storm water drainage, street lighting, sewer works.	% of construction works	588.7	111M	July 2024	July 2025	2 %	GO K, World Bank, AF D, NC C.	550	Contractors have taken site possession.
Kenya informal settlements improvement Project	-	Kayole Spring valley, Kayole Matopeni, Huruma Fire victims, Mathare Fire victims and Pumwani Majengo		City Wide	Construction of roads, footpaths, storm water drainage, street lighting, sewer works.	% of construction works	847	-	-	-		GO K, World Bank, AF D, NC C.	847	Planning underway.

2.2.6.2 LANDS

Programme Performance Review

In the period under review, the Valuation Roll management programme targeted to expand the ratable properties base. At the end of the plan period the programme managed to expand the ratable properties base by 14,548 properties.

In the period under review, the Valuation Roll Management programme targeted to prepare the 2023 Supplementary Valuation Roll. At the end of the plan period the programme managed to prepare the 2023 Supplementary Valuation Roll.

Table 2. 16 Key programmes 2023/24 - Lands

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name: Land services							
Objective: To provide effective and efficient land services							
Outcome: improved access to land services							
Title surveys	Enhance Title surveys of properties developed within Nairobi	No. of parcels surveyed No. of RIMs amended	1900	1601	1677	Land disputes on the section of the pipeline	
Security of land tenure within the county	Improve security of Tenure within Nairobi	No.of leases prepared	6000	7601	1405		NCCG
GIS Expansion	GIS output	No. of parcels entered in GIS	5000	5000	5000		NCCG
Gis cadastral database development and integration	GIS development of integration within County section	-Data No. of GIS -Databases developed and integrated	3	3	3		NCCG
Infrastructure surveys	Provide infrastructure and topographical	No. of kilometers and No of Topographical surveys done	100%	100%	100%		NCCG
Implementation of the New Valuation Roll	To levy Lands rates based on property's market value	Automated transmission of provisional valuations to the Rates Department for Billing iv) Established Valuations Court v) Determined Rates Objections	All staff trained All Provisional Valuations Automated Rates Stuck Gazetted Court Members Appointed Court Not yet operationalized	valuation roll Training of 26 staff members on GIS	14,700No. captured in valuation roll		NCCG
Expansion of Rate able Properties Base	Increase the number of properties captured in the County's	number of new properties captured in the County's Valuation Roll ii)Number of Public Forums Held to Educate Property Owners on the need to have their properties Included in the County's valuation roll	6,189	20,000 No. of properties to be captured in the Valuation Roll	14,700 No. of properties were captured		NCCG
Renovation of City Hall Annex Building	To improve the Building's Utility Value	Repaired Basement Parking Area ii)Procured two Overhead			Regular maintenance- renovations		NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
		Water Tanks ii)Repaired Plumbing works			done under the office of Governor		

2.2.7. INNOVATION AND DIGITAL ECONOMY

As an enabler and working together with other Sectors, Innovation and Digital Economy Sector successfully developed the Fleet Management system which is awaiting implementation, implemented a fully functional Bulk SMS Communication Service, developed an Email Messaging service with 300 county users, developed an Open Data for Agriculture Sector which is awaiting deployment, acquired an E-Cabinet Solution pending implementation, Smart Device Management Solution was developed and currently in use and successfully implemented the roll out of Unified Business Permit and Certificate on the Nairobi Pay System. The Sector also sensitized over 1500 Youth on Digital Economy and startups opportunities, fully sponsored ICT Professional courses in partnership with sponsors like IBM, Moringa School, Google Hustle Academy where over 4000 youths have benefitted from it, conducted 4No. successful themed Hackthons where over 50 solutions were developed under the themes; Smart City Security Reporting & Response Solutions, Transport & Logistics, Tourism & Culture. In the same financial year, Nairobi City County was accredited as a Training and Testing Center for ICDL with 16No. staff members trained as Trainer of Trainers (TOT). In addition, 6No. startups were supported with seed grant funding during Mozilla Africa Mradi Innovation week which was organized through the Sector by the County in collaboration with Mozilla.

In the effort to improve on service delivery, 15 county outpost offices have been connected to internet and wireless LAN Infrastructure. The sector has also deployed 228 IP based Telephone hard-sets for use at city hall annexe. The technology is supporting Call Centre at customer call service center at city hall annexe mezzanine floor. In order to support users with devices not compatible with wireless Access points the sector deployed wireless network adapters to allow users to access internet at customer service center, urban planning and Innovation and digital economy sectors.

Table 2. 17:Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Target				Explanation for Variance	Target for FY 2025/2026
			Target	Baseline (2023/24)	Planned (2023/24)	Achieved (2023/24)		
Programme Name: General Administration Planning & Support Services								
Objective: To coordinate smooth running of the Sector functions								
Outcome:improved service delivery								
General Administration Planning & Support Services	Improved Service Delivery	No. of staff remunerated	65	65	65	65	Target achieved	120
		No of staff recruited	30	-	30	44	target surpassed	30
		No of staff issued uniforms	65	65	65	65	target met	120
		No. of planning & review meetings held	8	8	8	8	target met	12
		No. of stakeholder’s meetings & workshops held	8	8	8	6	target not met due to insufficient budget	8
Programme Name: Smart Nairobi								
Objective: Roll out state-of-the-art data driven systems at an accelerated pace to deliver high-level services for Nairobi County.								
Outcome: Comprehensively automated and interconnected Nairobi County.								
Smart Nairobi	Updated catalog of user and external stakeholders systems requirements	No of users and systems requirement gathered	1No: A complete system Requirements specification (SRS) document from all county sectors	20%	30%	15%	Lack of funds	10%
	Enhanced County automation processes	No of Enterprise Resource Planning (ERP) Modules implemented	1 No: Human Resource	0	15%	11%	Slow response from the user sector.	100%
			e-Procurement	0	100%	100%		100%
			1 No: Finance	0	100%	0%	Lack of funds	100%
			CRM	0	100%	80%	Awaiting Hardware procurement	100%
		No of e-Cabinet solutions implemented	60% e-Cabinet activities coordinated	20%	40%	40%	Project implementation ongoing	100%

Sub Programme	Key Outputs	Key performance indicators		Target			Explanation for Variance	Target for FY 2025/2026
			Target	Baseline (2023/24)	Planned (2023/24)	Achieved (2023/24)		
		% of PWD solutions implemented	20% of solution implemented	%	0	0	Lack of funds	100%
	Increased revenue collection Non-revenue geolocated resource management	No of GIS services mapped	House Rent and Markets Hospitals and other medical facilities	2 services mapped	2	1	Central command station established in city hall annex but no funds	2
	Efficient county Fleet Management	% of fleets onboarded	40% fleets onboarded	10%	20%	20%	Fleet system rolled out on test vehicles	
Programme Name: Digital Economy and Startups								
Objective: Establish Nairobi County as Africa's startup market launchpad with international visibility								
Outcome: Driving socio economic development through startups and digital economy								
SP1 Startups	Enabled conducive environment for Startups	A baseline startup report	No. of startup baseline report done	0	1	1	Targets met	1
	Improved Communication within startup ecosystem	Startup Nairobi website	1No. of website updated and maintained	0	1	1	Targets met	1
	Enhanced nurturing of startups	No. of incubators established)	17 No. of incubator established	0	17	0	No budget allocation	17
	Increase exposure of startups through Global Investment Tours	No. of tours conducted	2No. pf tours conducted	0	2	2	Targets met	10
	Improved Startup skills through capacity building	No. of youth trained	1000No. of youth trained	0	1000	1200	Targets surpassed	1000
	Provision of conducive Patent Filing Environment	No of patent application supported	1 MOU	0	1	1		10

Sub Programme	Key Outputs	Key performance indicators		Target			Explanation for Variance	Target for FY 2025/2026
			Target	Baseline (2023/24)	Planned (2023/24)	Achieved (2023/24)		
	ostered startups networking Environment	No. of tech week conducted	1No. of tech week conducted	0	1	1	Targets met	1
	Enhanced Startup Finance Support	Seed funding amount raised Interest rate subsidy	20% of all registered startups funded through subsidized loans	-	-	-	In liaison with business fund (Trade)	20% of registered startups
SP2 E-Learning	Enhanced Teachers technical capacity	staff Training Needs Assessment	no. of staff Assessed	0	300	300	Targets met	-
		NCCG Staff Training	No. of staff trained	0	1000 No. staff	1000 No. staff	Targets met	-
		Number of VTC instructors trained	No. of VTC Instructors trained	0	70 No. VTC	70 No. VTC	Targets met	-
		Learning Management System	1 LMS 235 No. schools	0	-	-		-
		Youth training at Moringa School	no of youth trained	0	400	400	Targets met	0
SP3 Digital Economy	DigitalEconomy Research and Innovation	Inspired creativity through Innovation Hubs	No. of startups trained	0				
Programme Name: ICT Infrastructure								
Objective: To develop a Robust and secure ICT Infrastructure								
Outcome: Seamless On-Demand Access To Network Resources								
ICT Infrastructure	Increased use of Internet Service	Amount of bandwidth provided to county offices	150Mbps of Internet speed	150Mbps	150Mbps	150Mbps	Target Achieved	150Mbps
	Reduced Data Centre (DC) downtime	No. of data center environmental components maintained						

Sub Programme	Key Outputs	Key performance indicators	Target				Explanation for Variance	Target for FY 2025/2026
			Target	Baseline (2023/24)	Planned (2023/24)	Achieved (2023/24)		
	Improved communication for service delivery	No. of IP Phones and teleconferencing system activated	200	0	200	228 No. IP phones connected	-	34
	Increased coverage of County network connectivity to Satellite offices	No of Satellite offices(Boroughs) connected to functional LAN/WAN	10No. satellite offices	10 No.satellite offices	10No. satellite offices	13No. satellite offices	Target Surpassed	10No. satellite offices
	Sustained productivity of the Data Center	No. of EOM devices supported	18 No. VLANS connected to serves	18 No. VLANS connected to serves	18 No. VLANS connected to serves	18 No. VLANS connected to serves	Target achieved	Renewal/Upgrade of 18 no LAN Core devices 1no. Data domain 1no. Unified storage
	Improved communication for service delivery	No. of E1/SIP (Session Initiation Protocol) line installed and billed	1 No. of E1/SIP (Session Initiation Protocol) line	2	2	2	Target Achieved	2
	Provision of governance of the systems application in the county	No. of ICT Policy formulated	2 No ICT Policy	0	2	2	Target Achieved	3
Information Security	Increased security surveillance in satellite offices	No. of CCTV and access control setup	5no sites	0	5no sites	2 no Site Data Center, and Customer Service Center City Hall Annex Mezzanine floor	Target not met due to budget constraint	5no site

Table 2. 18 Status of Projects - IDE

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Enterprise Resource Planning (ERP)	TENDER NO. NCC/ICT/RFP/091/2018-2019	City Hall	Nairobi Central	Starhehe			847	175	6/3/2020	2025	Ongoing	200	This is multi-phased projected that was halted for 2 years and a court order was issued for the project the continue	NCC
Customer Relations Management (CRM)		City Hall	Nairobi Central	Starhehe										
e-Cabinet System		City Hall	Nairobi Central	Starhehe			16							
Mapping and operationalization of disaster Information Management System		City Hall	Nairobi Central	Starhehe			15							

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Framework Contract for supply delivery of LAN materials, ICT installation service & maintenance	NCC/ICT/T/209/2021-2022	City Hall	Nairobi Central	Starhe	Operationalisation and migration to new ICT Infrastructure at Datacenter, City Hall and City Hall Annex	No. of offices migrated into the new infrastructure. No. of IP Phones installed		90	17/5/2022	2024	Stalled	0	Previous financial year payment yet to be paid. Contract expired Budget needed to reactivate the project	NCC
Unified Communication	NCC/ICT/T/209/2021-2022	City Hall	Nairobi Central	Starhe		No. of IP Phones		2.6	17/5/2022	2024	IP Phone handsets deployed and operational			NCC

2.2.8. FINANCE AND ECONOMIC AFFAIRS

In the period under review, the county collected Kshs12.8 B against a target of Kshs19.9 B. This represented an increase of 21.9 percent from previous year actual collection of Kshs 10.5 B. For the first time the county collected the highest OSR figure of Kshs 12.8B that is the highest ever collected in the County. In addition, the county introduced one stop customer service point which has improved on service focus and reducing the customer journey. Further, the county managed to introduce Unified Business Permit (UBP) by merging six legal certificates to one which has brought ease of doing business to the business community in Nairobi.

For the Accounting services, four previous years audit reports were considered by the Public Accounts Committees of the Senate and County Assembly. This was as a result of timely compilation of responses to audit queries, provision of support documents and honoring committees summons.

Table 2. 19: Sector Programmes 2023/24 - FEA

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name: REVENUE MOBILIZATION							
Objective: Resource Mobilization							
Outcome: increase revenue collection in OSR							
Revenue Administration	Own source revenue	Amount of Revenue collected	10.5	19.9	12.8	There was an increase in OSR compared to previous years	NCCRA
Programme: Public Financial Management							
Objective : To promote prudent financial management							
Outcome: Increased compliance with statutory requirements							
Accounting Services	Improved financial reporting	Number of quarterly and annual reports prepared	11	11	2.5		NCCG
	Timely responses to audit queries	% of adherence level	100	100	2.5		NCCG
	Timely processing of payments and imprest warrants	% of completion	100	100	1.5		NCCG
	Motivated and efficient staff	Number of trainings conducted	5	8	4.8		NCCG
	Improved technical capacity of accounting staff	Number of capacity buildings	6	8	99.2		NCCG
Debt management Services	Improved debt management	No. of debt strategy paper developed.	1	1	1	DMST developed and submitted to county assembly	NCCG
		No. of quarterly report produced	4	4	4	submitted	NCCG
Asset management services							
Programme: Economic and fiscal policy formulation							
Objective: To strength policy formulation planning and budgeting							
Outcome: Adequate policy formulation and planning							

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Budget formulation and coordination	Timely preparation of budget documents	Submission of CBROP	1	1	1	Target Achieved as per the PFM Act requirements	NCCG
		Submission of quarterly Reports	4	4	4	Target Achieved as per the PFM Act requirements	NCCG
		Submission of budget Estimates	1	1	1	Target Achieved as per the PFM Act requirements	NCCG
		Training of Sector Working Groups	1	1	1	Target Achieved	NCCG
		Number of Budget Review Forums conducted	4	4	3		NCCG
Economic and fiscal policy formulation	Approved CFSP	No of CFSP developed	1	1	1	Submitted and approved by CA	NCCG
	Approved ADP	No of ADP produced	1	1	1	Submitted and approved by CA	NCCG
	Trained statistician stewards	No of trained statistician steward	0	100	33	Inadequate funding	NCCG

2.2.9. INCLUSIVITY, PUBLIC PARTICIPATION AND CUSTOMER SERVICE

In the last financial year, the Sector accelerated its efforts towards achieving adequate meaningful public participation by conducting a survey on the status of public participation, citizen engagement and civic education in order to identify gaps in the legal framework, planning, execution and in coordination. This was done in collaboration with about 10 Non State Actors. Our partnership with Civic Voices was broadened and now digital public participation space has been expanded. A total of 93 public participation forums were conducted on various subjects within the 17 sub counties.

The Sector also undertook a customer feedback forum at Charter Hall where we invited different segmentations of Customers. We also developed feedback forms. For Inclusivity, we developed Braille Feedback forms. To improve Customer Satisfaction, the Sector conducted regular staff reorientation, where we trained 5111 public service staff, to enhance staff communication and problem-solving skills. We have a dedicated customer service PABX system for quick resolution of inquiries and complaints. We have a bulk sms system to provide proactive updates on offers/waivers to customers. The Sector has established a Constituent Management System (CMS) and digitized the whole of Customer Service Center at City Hall Annex that was launched in 23rd December 2023. The sector is now working on a Customer Service policy that will guide the Customer Service Sub-sector.

The Sector managed to provide visibility in all Sectors providing 80% visibility media coverage including County social media platforms and website, Successful de-branding and re-branding of most NCCG facilities, Launch of 100% land rates waiver media campaign to rally Nairobi residents/defaulters to pay up, media profiling of Public Participation activities-key to driving messages on the importance of Nairobians to take part and Successful implementation of NCCG brand manual.

The sector in recognition of its role of empowering the community through promotion of creatives and arts purchased a Mobile recording studio. The studio was to be used to offer free recording services to talented youths in Nairobi. Unfortunately, it was torched during political unrest popularly referred to as GenZ protests at Uhuru Park. It is noteworthy that we successfully held the Battle of the Choirs event and the Nairobi Annual festival which assist in promoting unity among the people of Nairobi and also offer a platform to artists and choirs in Nairobi to showcase their skills

The sector also developed a validated tourism policy through a series of stakeholder engagement forums to fully capture the aspirations on the people of Nairobi City County. We also developed 1No. tourism database and 1No. tourism documentary to market the city as a premier tourist destination. Additionally, we successfully held a World Tourism Week celebration by having nature walk event at Oloolua Nature Trail, Tree planting session at John Michuki Park, an

exhibition and modelling event at Agha Khan Walk and a Heritage Walking Tour in the Nairobi CBD.

In a landmark year, the sector embarked on developing a comprehensive ten-year strategic plan to guide future sector plans, programs, and policies. Significant strides were made in community advocacy and sensitization on gender and disability issues. The county safe house played a pivotal role in rehabilitating 30 female survivors of gender-based violence, with 24 successfully reintegrated into their communities and 2 continuing their education in secondary school.

The county also initiated the construction of a larger safe house to support both male and female GBV survivors. Additionally, over 3,000 girls received sanitary towels, and 1,300 assistive devices were distributed to persons with disabilities (PWDs). The sector's engagement with the community was further strengthened through 8 sensitization and advocacy forums

Table 2. 20:Sector Programmes 2023/24 – IPP&CS

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name: IPP&CS Headquarters							
Objective: Co-ordinate smooth running of the Sector functions							
Outcome: Increased efficiency in provision of Sector services							
P1: IPP&CS Headquarters	Conducive working environment	No. of staff remunerated	N/A	157	143	The rest of the staff are domiciled in other sectors	NCCG
		No. of staff trained	40	8	1	Budget constraints	NCCG
		No. of planning & review meetings held	4G	10	12		NCCG
		No. of stakeholder’s meetings & workshops held	8	20	4	Budget constraints	NCCG
Programme Name: Public Participation and Civic Education							
Objective: Strengthen public participation and civic education							
Outcome: Increase awareness and involvement of residents in governance							
Public participation and civic education	Enhanced involvement of citizens in decision making and governance	No. of Civic education and sensitization campaigns	4 campaigns per Sub County	4	4	campaigns per Sub County	NCCG/ PATNERS
		No. of officers trained and sensitized on public participation (county heads of departments, sector heads and champions)	Train 150 Sector heads	Train 100 Departmental Heads and Public Participation champions	23	Lack of budget	NCCG/ PATNERS
		No. of Citizen social audit on County performance surveys	1 survey	1	1	Delayed completion	NCCG/ PATNERS

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
		No. of civic education messages disseminated through social, print and electronic media	500 messages disseminated	500 messages disseminated	About 500 messages disseminated	Better way to quantify needed	NCCG/ PATNERS
Programme Name: Customer Service							
Objective: Improve Service Delivery and Customer Experience.							
Outcome: Customer Satisfaction							
Customer Services	County Service Charter	County Service Charter	1	1	-	The service charte sensitization and review has been done. Formulation is ongoing	NCCG
	Operationalized Service Center	Operationalized Service Center at City Hall Annexe	1	1	1	Achieved	NCCG
	Customer Service Reorientation	Reorientation in all 17 subcounties	5000	5000	5111	Achieved	NCCG
	Customer Service Policy	Customer Service Poilcy Document	1	1	-	There is a draft of the Customer Service Policy that needs to be formulated	NCCG
	Customer Satisfaction Survey	Document disseminated to all the sectors of the county	1	1	-	The Customer Satisfaction survey has been drafted awaiting review and dissemination.	NCCG
	Customer Complains Software	Customer Complain system	1	1	1	Achieved	NCCG
	Incorporated PWD's	Ramps installed at Cityhall main and annexe Entrance and Exit	3	3	3	Achieved	NCCG
		Braille	3	1	1	Customer Feedback form has been translated to braille. The sector has insufficient funds for translation of other documents.	NCCG
	Customer Service Inawork Magazine	Electronic Magazine	12	12	12	Achieved	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Installed of Bulk SMS System	Robust messages sent to Customers	1	1	1	Achieved in conjunction with Smart Nairobi	NCCG
	Constituent management System	Digitization of Customer Service	1	1	1	Achieved	NCCG
	PABX System	Call Center	8	8	8	Achieved	NCCG
	Customer Relation	Souvenirs	1000	1000	1000	Achieved	NCCG
	Governor Executive Feed back Forums	Forums Held	1	2	1	One forum was held at charter hall The sector has Insufficient funds to have more forums.	NCCG
Programme Name: Public Communication department							
Objective: Enhance Public Communication, County visibility and brand popularity							
Outcome: Improved access to information & Enhanced positive image and perception							
Public Communication	Enhanced Publicity	No of publications	1	1	950	Lack of enough resources	NCC
		No. of Advertisement	50	50	90	Lack of enough resources	NCC
		No of Publicity campaign	12	12	11	Lack of enough resources	NCC
		No of facilities branded	120	72	72	Lack of financial resources	NCC
		No. of Digital Media Archives Established	0	2	1	Lack of financial resources	
		No. of Media engagements	20	50	50	Lack of financial resources	
		No. Event Management Equipment and Accessories purchased	Assorted branding materials	200’PCS	200’PCS	Lack of financial resources	NCC
		No. of Roadshows conducted	12	12	11	Lack of financial resources	NCC
Programme Name: City Culture and Arts							
Objective : Empower, promote and safeguard City Culture and Arts							
Outcome : Increased number of cultural and artistic empowerment programs to safeguard and preserve county's cultural heritage							

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
City Culture Arts and Tourism	empower, promote and safeguard City Culture & Arts	No. of Community Cultural celebrations held	0	2	2	Mashujaa Day Siaya InterCounty cultural and music festivals Makueni	NCCG/ PATNERS
		No. of buildup events for the Nairobi Annual festivals	1	4	3	Battle of the Choirs Capacity building for Music and cultural festival The Nairobi Festival	NCCG/ PATNERS
		Stakeholder meeting	1	2	2	Battle of the Choirs The Nairobi Festival	NCCG/ PATNERS
		Capacity Building	2	2	2	During Battle of the Choirs Community Cultural Festivals	NCCG/ PATNERS
		Cultural Database	0	1	0	Ongoing	NCCG/ PATNERS
		Review of the Culture Act 2017	0	1	0	Not budgeted for	NCCG/ PATNERS
		Mobile Recording Studio	0	17	1	Was destroyed to political unrest	NCCG/ PATNERS
Programme 1 : Tourism Development							
Objective : To promote Tourism Development in the county							
Outcome : Increased number of tourists visiting the county tourism facilities							
Tourism Development	To promote Tourism Development in the County.	No of Tourism promotional activities Organized and participated	2	3	3	-3 rd East African Regional Tourism Expo -Kalasha Awards -Cinema Tao	NCCG/ PATNERS
		No. tourism product developed	1	2	2	-Tourism Marketing Developed -AVI-Tourism Bird watching	NCCG/ PATNERS
		No of Stakeholders meetings held	2	2	3	Tourism Policy stakeholders engagement forums held	NCCG/ PATNERS
		No. of tourism database developed	1	1	1	Developed a tourism potential database	NCCG/ PATNERS
		No of policy developed	1	1	1	Validated Tourism Policy draft	NCCG/ PATNERS

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
		No. of tourism documentary developed	1	2	2	Marketing Nairobi	NCCG/ PATNERS
		No. of capacity building forums		2	2	Tourism Professional Association Capacity Building Sustainable Tourism Travel Africa Training	NCCG/ PATNERS
		No. of Tour guides trained		100	0	Lack of budget	NCCG/ PATNERS
		No. of Publicity IEC materials		3	2	Brochure Flier	NCCG/ PATNERS
		No of World tourism week cerebrations	1	1	1	Exhibition Tree planting Bird watching Modelling Walking Tour Nature Walk	NCCG/ PATNERS
Programme Name: gender and inclusivity							
Objective: Gender and Disability Mainstreaming							
Outcome: more just and equitable society							
Gender and Disability mainstreaming	Dissemination of sub sector Strategic plan	10 year plan	-	1	1	Plan to be used in development of plans and programs.	NCC and partners
	Development of policies	No of policies being developed	2	3	3	Work on policies to be completed in this FY	
	Staff capacity building	No of members of staff trained	-	200	120	Target achieved through support from partners. NCC to avail more funds.	NCC and Partners
	No of community sensitization and advocacy meetings	No of meetings held		8	12	Large community attendants during celebration of international days such as IDPWD, IDGC, 16 Days of activism and IWD, among others	NCC and Partners
	Rescue and provision of shelter for survivors of gender based violence	No of survivors rescued	20	50	32	Plans in place to expand the safe house to accommodate more survivors.	

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Provision of sanitary towels to vulnerable girls	No of girls supported	-	4000	2000	Plan to reach out to more girls for sanitary towels	NCC and Partners
	Review of NCC PWD Act, 2015	No of acts reviewed	-	1	1	Act due for review to incorporate upcoming and contemporary issues.	
	Provision of assistive devices	No of beneficiaries	-	400	1390	Demand is high	NCC
	Capacity building in disability mainstreaming	No of staff trained	-	100	122	Target achieved through collaboration with stakeholders	

Status of projects

Table 2. 21: Status of Projects – IPP&CS

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund		
Mobile Recording Music Studio	HQ	Central	Starehe	City Culture, Arts and Tourism	Specification		40	40	40	-	June 2023	April 2024	Complete	NCCG	40	Complete
Safe House	NCCG/INC/T/208/2023-2024	Mji wa Huru ma (Rund a)	Karura	Westlands	Construction of a boundary wall and paving of parking		20	20	20	-	June 2023	-	Construction of a boundary wall and paving of parking Guard house,parking Area,	NCC, NGA AF	20	Partially complete

2.2.10 BOROUGHES, ADMINISTRATION AND PERSONEL

2.2.10.1 BOROUGHES AND SUBCOUNTY ADMINISTRATION



Programme Performance Review

The sector achieved the following in the FY 2023/24;

- i) Held 20no. Public participation fora on establishment of the 6 boroughs as per the CEC resolution;
- ii) Completed the boroughs establishment blueprint document;
- iii) Construction of Southern borough office is ongoing at 35% level of completion;
- iv) Construction of Northern borough office has commenced;
- v) Procured and delivered cleaning materials;
- vi) Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from other sectors to the Sub County and Ward levels;
- vii) Capacity building:
 - a) 250 No. of staff have been trained on customer care, disability and gender mainstreaming, HIV/AIDS management, and drug and substance abuse, and
 - b) Pre-retirement training – 359 No. of staff sponsored by NACICO and Laptrust,
- viii) Supervised, coordinated and managed all devolved sectors' activities within Sub Counties at 100% success level; and
- ix) Improved work environment by providing working tools to staff in Sub Counties

Table 2. 22 Key Programmes 2023/24 – B&SCA

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name: Coordination of boroughs and devolved units							
Objective: Upscaling decentralization of the services to the lowest subscribed level							
Outcome: Enhanced coordination and service delivery at the decentralized units							
Boroughs, sub county administration & coordination of devolved units	Public engagement on establishment of boroughs	Number of public fora held	17	20	20	Target Public participation fora exceeded	NCCG
Boroughs, sub county administration & coordination of devolved units	Provision of habitable offices	Number of offices constructed	0	1	1	Makadara Office construction Incomplete due to non-payment of contractor	NCCG
Boroughs, sub county administration & coordination of devolved units	Boroughs establishment document	Number of Boroughs establishment documents produced	0	1	1	Boroughs establishment blueprint document prepared	NCCG
Boroughs, sub county administration & coordination of devolved units	Boroughs office	Number of boroughs offices completed	0	2	2	Construction of Southern and Northern borough offices is ongoing	NCCG

Table 2. 23 Implementation of Capital projects 2023/2024 – B&SCA

Project Name	Tender No.	Location	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Construction of Southern borough	NCC/S.BOROUGH/T/103/2023/2024	Joseph Kang'ethe, Woodley, Kibra	Construction of southern borough offices	Office block constructed	120	37.1	March 2024	December 2024	35%	NCCG	150	On going
Construction of Northern borough	NCC/B&SCA/T/309/2023-2024	Gatharaini grounds, clay city, Kasarani	Construction of Northern borough offices	Office block constructed	147	54.2	May 2024	December 2024	30%	NCCG	150	On going

2.2.10.2 PUBLIC SERVICE MANAGEMENT

In the period under review the General Administration, Planning and Support Services programme targeted to increase efficiency and effectiveness in work place by improving work environment by 100%. At the end of plan period the programme managed to customize 4 offices by removing non active files, improving lighting and cleaning, issuing 9000 staff with IDs and sensitizing Sub County staff on compliance with National values and principles of article 10 of the constitution, implementing the sector service delivery charter. Otherwise the programme didn't manage to procure tools, equipment's, furniture, computers and ICT equipment's due to lack of budget.

In the period under review the Public service transformation programme targeted to Increase employee satisfaction and Retention by Implementation of uniform policy by 100%, Sort 3500 Non Active files awaiting Appraisal and final disposal, Capture biometric data for 13,113 staffs, Develop employee car loan and mortgage scheme by developing 1 regulation document, Prompt processing of payroll every end of the month, Onboarding and placement of staff by 100%, Provision of comprehensive staff medical cover for 13,330 staff, Provision of counselling services, sensitization on mental health awareness and rehabilitation of employees with drug and substance abuse by 100%, Provision of Retiree Benefits by processing terminal benefits for 468 retirees and holding County Human Resource Advisory Committee Meetings(CHRAMC) for staff by 100%.

At the end of the period the programme managed to implement the uniform policy and sectors procured uniform and PPEs, sorted 4414 non active files, captured 13,113 staff biometric and issue them with IDs, developed 1 car loan and mortgage regulation, processed staff payment every end of the month, on boarded 3308 new staff, provided 13,330 staff with medical cover, processed terminal benefit for 465 retirees and implemented CPSB resolutions by 100%.

In the period under review the Public service transformation programme targeted Improve Human capital; skills and abilities by Updating skills inventory by 100%, Implementing TNA Report by 1, increasing the no. of Youth internship/Industrial Attachments/Apprenticeship by 2500, Construction of County Training School by 100% of the budget allocated, Capacity building, Training Programmes and Sensitization of 2500 newly employed staff and Preparing 2 reports of County Performance appraisal,

At the end of the period the programme managed Improve Human capital; skills and abilities by Updating skills inventory by 100%, Implementing 1 TNA Report, increased the no. of Youth internship/Industrial Attachments/Apprenticeship by 2800, Construction of County Training School by 100% of the budget allocated, Capacity building, Training Programmes and Sensitization of 3000 newly employed staff and Prepared 2 reports of County Performance.

Table 2. 24: Sector Programmes 2023/24 - PSM

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme name : General Administration, Planning and Support Services							
Objective: to provide support activities and administration							
Objective 2: To enhance employee satisfaction and improvement of work environment							
Outcome :Increased effectiveness and efficiency							
General administration ,planning & support services	Improve work environment	No. of offices refurbished and customized	100%	100%	50%	Customization has not been done due to lack of budget	NCCG
	Preparation of Departmental, Sectoral ,Work, ADP, Procurement, Budget and CFSP plans	No of plans developed	5	5	100%	Procurement plan Uploaded in the IFMIS Departmental, Sectoral, Work, ADP, , Budget and CFSP plans	NCCG
	Enhance employee satisfaction	% of computers, furniture acquired/repaired/disposed	80%	100%	100%	No procurement done due to budget constraints. Disposed broken chairs, cabinets ,tables and obsolete equipment's	NCCG
	Compliance with values and principles article 10 & 232 of the constitution	No of sub-counties sensitized	3	5	5	Sensitization done and compliance with values and principles of article 10 & 232 of the constitution	NCCG
	No of staff digital cards issued	No of staff cards issued	0	13307	9000	Capture of biometric data and Issuing of	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Installation of biometric card readers	No of biometric card readers installed		4	0	staff with staff identification cards ongoing.	
	Review & implement customers service charter	No of service charters reviewed and implemented	1	1	1	Customers service charter customized and reviewed display not done due to lack of budget	NCCG
Programme name : Public service transformation							
Objective: To create a highly skilled workforce to provide quality services and respond to emerging issues.							
Outcome : improved human capital ,skills and abilities							
HRM	Implementation of uniform policy	No. of Sectors complied	40%	100%	10 No. Sectors complied	Uniform and PPE Procured	NCCG
	Sorting of Non Active files awaiting Appraisal and final disposal	No. of files sorted	3500	3,993	4414 No. of files sorted	Target was met and surpassed	NCCG
	Capture of biometric data and Issuing of staff with staff identification cards	No. of staff biometric data captured No of staff issued with staff cards	1	13,113	9000 No. of staff biometric data captured	Issuance and printing of cards ongoing	NCCG
	Develop employee car loan and mortgage scheme	No. of Scheme regulations developed	1	Regulations adopted	1No. Scheme regulations sent to the county assembly for adoption & gazettelement	Awaiting receipt and circulation	NCCG
	Prompt processing of payroll	Payroll processed	12	12	Salary payment vouchers Monthly payroll report and summary Bank lists, statutory deductions and other third party deductions	Target met by 15th of every month	NCCG
	Onboarding and placement of staff .	No. of staff on boarded and placed		100%	3,308 No. newly Appointed	Target met	NCCG
	Right placement	No, of staff right placed	100%	100%	193 No. of staff re-designated and right placed	Target was met	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Staff transfer/redeployment resignations/retirement	No. of staff internally transferred/redeployed/resignations/retirement.	100%	100%	Transferred/redeployed 75 No. (internally)	Target met	NCCG
					Inter-county into Nairobi 15 No.		
					Out of Nairobi 3No.		
					Mandatory retirement 433No		
					Early retirement 17 No		
					Resigned 35 No.		
					1No. secondment from national govt		
	Provision of comprehensive staff medical cover	No. of employees on medical cover	13,330	13,568	13,174 No. of employees covered	Target met	NCCG
	Provision of WIBA and GPA and employers liability	No. of employees covered WIBA, GPA and employers liability	13,330	13,113	13,174 No of employees covered on WIBA and GPA and employers liability	Target met	NCCG
	Provision of counselling services and rehabilitation	No. of employees counselled and referred for rehabilitation	100%	100%	372 No. of employees counseled	Target met.	NCCG
		No. of sessions held	100%	100%	3942 No, sensitized	Target met.	NCCG
		No of sensitized employees	100%	100%	265 I.E.C materials issued	Target met.	NCCG
		No IEC materials issued	100%	100%	3No. rehabilitated (ADA)	Target met.	NCCG
		No IEC materials issued	100%	100%	3720 No. of sessions held	Target met.	NCCG
	Provision of Retiree Benefits	No. of retiree terminal dues processed	350	468	468 No. of retiree dues processed(2m)	Still ongoing as the date for retirement is reached continues	NCCG
	Performance Management committee	No of Performance management committee established		1No	1No. committee operationalized	Vetted awaiting signing	NCCG
		No. of performance Contract prepared, negotiated/vetted			3No. performance contracts vetted		
	County Human Resource Advisory Committee Meetings(CHRAMC)	No. of show cause letters	100%	100%	72No show cause	Target met	NCCG
		No. of interdiction				Target met	
		No. of staff reinstated		100%		Target met	
		No. of staff dismissed					

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
				100%	4No. interdicted	Target met	
				100%	43No. of staff reinstated		
					31No. staff dismissed		
	Collective Bargaining Agreements and Meetings	No. of meetings held No. CBA to be Implemented	5	1No 8No. of meetings	2No. of meetings held and 1No. CBA to be Implemented	Implementation of the CBA has been delayed by a court case brought by SRC.	NCCG
	Employee welfare	No. of Committee established No. of wellness Centre established No. of Equipment procured for the wellness center		1	Nomination of Employee Wellness Centre Committee Members	18 No. Officers drawn from County Sectors	
	Compliance with Statutory Obligations	Compliance with Statutory Obligations by remitting 100% of deductions	100%	100%	Preparation of financial reports for forwarding to the finance dept done by 15 th monthly	100% compliance	
	Resolution of employee relations	% of cases resolved	100%	100%	100% of resolving of cases done		
	Implementation of HR manual disciplinary procedures	% of disciplinary cases resolved	100%	100%	Review Of The Manual done	100 % implementation	
	Review HR manual	% of HR Policy & procedure handbook reviewed	100%	100%	Implementation of the HR disciplinary procedures ongoing	Reviewed manual and procedures	
	Develop & implement digitization Programme	No of files digitized	4313	5000	Digitalization ongoing	Digitalized 4313 files . still ongoing	
Programme name : Public service transformation							
Objective: To develop a positive organizational Culture To nurture and develop career development							
Outcome :							
hrd	Update skills inventory	No. of staff skills captured	40%	100%	756No. Staff skills captured	Target met	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Implement TNA Report	Implementing the recommendations		1 Report	1 report in place implementation of TNA report	Target was met	
	To increase the no. of Youth internship/Industrial Attachments/Apprenticeship	No. of Youth internship Students Attached to Sectors/departments	2500	2800	1475 No. of students attached 4 No. Interns placed in GDU	Interns were sourced from ICT Authority at no cost to the county	
	Construction of County Training School	% of Training School Constructed		100%	Budget for 30M was allocated in FY2023/24.Approval done. A committee was appointed by the CS, comprising of members from all Sectors/departments to spearhead the process Bills of quantities for the perimeter wall and west wing prepared. Procurement process completed (perimeter wall and west wing). However, Kshs.20m was removed during the supplementary budget and the sector remained with Kshs.10m. Contracts for the perimeter wall and west wing awarded Commencement of work ongoing	Works ongoing	

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Capacity building, Training Programmes and Sensitization	No. Trained on Technical Area No. Trained on Professional Area No. Trained on Strategic Area No. of staff Sensitized No. of newly recruited employees Inducted	2500	3000	1413 No. Trained on Technical Area 32 No. Trained on Professional Area 208 No. Trained on Strategic Area 5273 No. Sensitized on various Areas 2409 No. inducted	Target was met	
	Preparation of County Performance appraisal report	No. of appraisal reports	2	2 Reports	1No. Reports	Midterm report done	

Status of Projects

Table 2. 25: Status of Projects - PSM

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Construction of training school	NCC/PS M/T/247/2023-24 NCC/DC CN/JBO/387/M/2024	Kibra	KIBRA		To construct a training school	% of training schools constructed	500	19.9 7.9	31/05/2024	30/11/2024	30%	0	The contracts had been awarded and work commenced on building the perimeter wall and phase 1 of the west wing.	NCC G
Equipping the wellness centres		Highridge clinic	Highridge	Westlands	To enhance productivity and employee welfare	% of equipment purchased	100		01/09/24			0	Wellness centre established. Procurement of equipment	
Capacity Building		City hall			To enhance productivity and employee welfare	No of staff trained	200		1/09/243					

2.2.10.3 OFFICE OF THE GOVERNOR

The sub-sector continued to offer leadership and coordination to all County Government sectors, entities and semi-autonomous agencies through targeted reforms, restructuring and policy initiatives aimed at fast-tracking the realization of development objectives contained in the County Integrated Development Fund (CIDP 2023-2027). These initiatives continue to record commendable impact in service delivery in the various sectors. Notable reforms were undertaken in the Health Sector through administrative reforms in the running of Level 5 Hospitals initiated through appointment of Hospital Boards and Chief Executive Officers for the Level 5 facilities. Restructuring and digitization of revenue administration and management has achieved tremendous growth in Own Source Revenue resulting in the highest collection by a County Government since the advent of devolution. Through the County Executive Committee, the Sector Continues to coordinate innovative initiatives in the Infrastructure, Mobility sectors resulting in achievement of significant milestones across the City. The County's Dishi na County Programme continues to be a pace setter nationally and in the region with tremendous impact on nutrition and enrolment in the County's ECDE centres as well as public primary schools.

The sub-sector continued to wage a spirited diplomatic drive aimed at expanding both local and bilateral economic partnerships geared at accelerating the pace of growth and development. During the period under review the sector engaged over 150 organizational partners and stakeholders many of whom are currently supporting diverse sectors in pursuit of priority programmes. The County recorded a major milestone as a potential issuer of a bond at the Nairobi Securities Exchange recording a commendable rating through a rigorous independent assessment process.

Strategic communication remains a key tool in informing, consulting and engaging citizens, partners and stakeholders as a hallmark of good governance in a democratic society. The Governor's Executive Communication continued to hold targeted engagement of diverse stakeholders through media alerts, strategic communication and direct engagements ensuring constant forward and feedback between the Governor's office and the people.

Inter-Governmental engagements continued to expand the City's strategic advantage as the foremost and most consequential County Government among its peers nationally and among the most advanced sister Cities globally. These efforts saw the City Host major international conferences bringing the whole world together in discussing important global development issues such as climate change, innovation and sustainable development among others.

The Governor's Delivery Unit continued to coordinate implementation of 7 out of 10 flagship projects resulting in phenomenal results recorded in programs such as the Dishi na County, Stadia, Green and Clean Nairobi, Markets and Biashara Stimulus Programme. The sub-sector is committed to sustain the effort in the year 2024/25 to ensure that the targeted beneficiaries of these projects begin to enjoy the dividends in the shortest time possible.

The Governor's protocol Services team has continued to deploy the best global standards in hosting of executive functions including receiving and hosting dignitaries and running public events in line with established protocol standards.

Table 2. 26:Sector Programmes 2023/24 - PSM

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name: County Governance							
Objective: To provide strong governance and effective administration for sustainable development and quality service delivery							
Outcome: Enhanced institutional capacity and responsiveness toward attainment of order, dignity, hope and opportunity in the City							
Executive Management Services	Compliance to statutory requirements on County Governance.			100%	100%		NCCG
	Effective policy advisory	Level of relevant advisory on policy issues to the Office of the Governor		100%	100%	All advisors fully engaged.	NCCG
	Effective Executive protocol and Hospitality services	Quality of protocol services at executive events and functions		100%	100%	Inadequate resources for continuous capacity enhancement.	
	Enhanced Delivery of County Services	Percentage implementation of County strategic programs/projects		25%	Coordination of 7 out of 10 flagship projects on Dish na County, Stadia, Green & Clean Nairobi, Biashara Fund, Records Management;	Significant top leadership support and goodwill received.	NCCG, Partners
	Real time flagship M&E tracking system	Operational System Real time M&E System.		1	0	System specifications developed	NCCG
	System Engagement System	TORs developed for citizen Engagement System & Procurement		1	0	Inadequate staffing	
	Culture change TORs	Terms of Reference developed for Culture Change Initiative		1	0	Inadequate staffing	NCCG
	Customer Satisfaction Survey	No. Of Survey reports published and disseminated.		1	0	Inadequate staffing	NCCG
Governor's ICT							

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name: External Resource Mobilization(donor coordination)							
Objective: To grow the proportion of external budget supply.							
Outcome: Improved budget support for implementation of the CIDP and other County Plans.							
External Resource Planning & Strategic Management	A County Policy for Coordination and Management of External Resources	No. of Policies Developed	0	1	1	Policy developed awaiting tabling in cabinet	NCCG/Partners
	County Assessment for Green Bond potential	Report and Rating	0	1	1	County Assessment completed and launched. County rated responsive for issue of green bond Ken “Bbb”	Partners
	Feasibility study on the proposed Smart Street Lighting-PPP Project.	Feasibility study Report	0	100%	100%	Market Sounding on going.	NCCG, NT-PPP,Partners.
	Feasibility study on proposed solarization of Health Facilities and City Hall through PPP model.	No. of Feasibility reports	0	1	1	Study complete, financial modelling outstanding.	NCCG, Partners.
	Financing concept for the proposed Mama Rachael Ruto Level 5 Hospital at Mutuini	No. of Concept note	0	1	1	Concept done, Hospital Board implementing the concept.	NCCG, Partners.
	Submission of bid for financing for county programmes	No. of proposals submitted	0	2	2	Proposal for Green Energy submitted to AfDB and Infrastructure financing proposal submitted to the Seoul ODA Challenge.	NCCG
	Enhanced Capacity for External resource mobilization across sectors	No. of Capacity building sessions conducted.	1	1	1	Selected officers from 10 sectors trained.	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programmes & Partnership Coordination	County Investment Profile Developed	No. of Investment Profiles developed	0	1	1	Nairobi County Investment Profile Developed.	NCCG
	Twinning Initiative with Sister Cities	No. of Twinning Agreements signed with sister Cities.	0	2	1	Signing with Cape Town done. Fujian Province signing scheduled in September, 2024. New York under discussion.	
	Conduct an Inter-City Learning session on SDGs	No. of Inter-City Learnings conducted.	0	1	1	Learning conducted in Belgrade, Serbia on SDG Acceleration with support from UNDP	
	Submission of application to join the Global Cities SDG Network	No. of applications submitted.	0	1	1	Application submitted.	NCCG
	Establishment of County SDG Working Group & Capacity building.	SDG Working Groups established & Capacity built.	0	1	1	53 no SDG Champions nominated, trained and certified from 10. No sectors.	
	Engagement of identified partners for collaboration.	% of identified partners engaged for collaboration	100%	100%	100%	Various partners engaged and collaboration instruments drawn, negotiated and agreed.	
Partnership Appraisal, Monitoring and Reporting.	Evaluation of existing partnerships across the County's 10 sectors	No. of partnership instruments identified for evaluation.	-	150	150	Evaluation ongoing	
Programme Name: Intergovernmental Relations & Collaboration							
Objective: Establish sound County Intergovernmental linkages and Policies							
Outcome: Improved collaborations and cooperation between the County Government and other IGR entities.							
IGR sectoral Fora Planning and coordination.	Established IGR sectoral planned scheduled for various fora.	Developed guideline and Updated records of planned IGR fora. Schedule of well-coordinated fora.	1 IGR guideline document.	1 IGR guideline document		The target was rolled over from the FY 2022/2023 but no achievement yet due to budgetary constraints	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Coordination programme established.						
	Well established liaison desk in every sector.	Sectoral liaison desks officers established.	5 liaison desks	10 liaison desks	-	Consultations on-going to select suitable candidates	NCCG
		Reports on implementation guidelines.	4 reports	4 reports	4 reports		
		Reports produced on all resolutions arising from the intergovernmental forums.	4 Reports (one report per quarter)	4 Reports (one report per quarter)	4 Reports (one report per quarter)		NCCG
2.4 Executive CommunicationProgramme Name: Executive Communication							
Objective: To improve county communication identity							
Outcome: Enhanced accountability and inclusive governance.							
Governors/Executive Communication Services	Informed stakeholders (internal and External	No. of media campaigns	12 (1 monthly)	8 (2 per Qtr)	10		NCC
		No. of stakeholder engagement	4 (1 per quarter)	4 (1 per quarter)	20+	Engagement with various stakeholders including international	NCC
		Gov. address to County Assembly	1	1	1		NCC
		No. of Newsletters Produced	12	12 (each month)	12		NCC
	Media surveillance	Review and analysis of media alerts (% of alerts analysed)	100%	100%	90%	Lack of budget to pay for social media surveillance makes it difficult	NCC
	Media engagement	Continuous %	70%	80%	70%		NCC

2.2.10.4 SECURITY AND COMPLIANCE

In the period under review the Sub-Sector achieved the following-;

The Sub-sector increased compliance to law and order by 80% through controlling hawking activities within the county and removed illegal structures

Increased public involvement and accountability by 40% through Engaging both internal and external stakeholders

The Sub-sector reduced congestion and restored order by 80% through Controlling traffic Impounding Motor vehicles causing obstruction Marshal services in public transport /termini

The Sub-sector enhanced safety and security by 80% through guarding county institutions and installations providing enforcement services

The Sub-sector reduced crime by 80% through carrying out investigations of cases and apprehended offenders in collaboration with National Police Service

The sub-sector prevented crime by 80% through carrying out public awareness to stakeholders, intelligence gathering and dissemination, information analysis and carrying out Investigative operations

Table 2. 27:Sector Programmes 2023/24 – Security and compliance

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name : Security & Compliance							
Objective: To enforce County laws							
Outcome: Increased compliance							
Inspectorate services	Improved traffic flow	% of parking zones enforced % of pedestrian and traffic signals points manned % of terminus manned	80%	100	85%	Inadequate work force and tools of work	NCCG
	Improved compliance and order	% of offenders arraigned in court % of illegal structures removed	80%	100%	85%	Inadequate tools of work	NCCG
	Increased Safety for county properties and institutions	No. of Institutions & properties	80%	100%	90%	Inadequate work force and tools of work	NCCG
Programme Name: Investigation and Information Analysis							
Objective: To deter crime and enhance compliance							
Outcome: Reduced crime							
Investigation services	Crime prevention	No of cases investigated	80%	100%	100%	Lack of facilitation and staff shortage	NCCG
		No of investigative operations carried out.	8	8	4		
		No of awareness carried out	2	2	0		
Intelligence management	Crime prevention	% of actionable information disseminated	100%	100%	80%	Lack of facilitation	NCCG
Programme Name: Community Policing							
Objectives : To enhance The Public Influence and Engagement							
Outcome: Increased Public Involvement and accountability							
Community Policing	Policy/Regulations Enacted	No. of Meetings held	0	20	3	Lack of structures, policy, staff and facilitation	NCCG
Public involvement	Increase of public engagement	No. of sensitization forums	0	6	0		NCCG
		Culture change and image building to both internal and external stakeholders	0	17	0		NCCG
		No. of community groups, associations/volunteers	0	12	0		NCCG
Programme Name: Administration and Support							
Objective : To Enhance service Delivery							
Outcome : Improved Working Environment							
Training School	Improve capacity building	% construction on works done	0	40%	0	Lack of funds and coordination	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Efficient working environment	No. of vehicles to be procured	10	5	5	Procurement process	NCCG
		No. of uniforms to be procured	2800	7200	2	Inadequate budgetary allocation	NCCG
		No. of projectors to be procured	1	--	0	No budget	NCCG
		No. of communication gadgets to be procured(upgrading and Acquisition of GPS system)	0	200 pieces	0	No budget	NCCG
		No. of enforcement offers to be recruited	0	1000	1000	Officers recruited	NCCG

Status of Projects

Table 2. 28:Status of Projects – Security and compliance

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Construction of Dagoretti training school	Procurement	Kibra		Dagoretti North		No of classes constructed	20	0	1 st July 2023	30 th June 2027	Not started	0	Double allocation of project	NCCG
Procurement of motor vehicles	Procurement	City Hall Annex 7 th floor	Central	Starehe	City Hall Annex	No of motor vehicles bought	70Million	0	1 st July 2023	30 th June 2024	Payments	0	payment	NCCG

2.2.10.5 DISASTER MANAGEMENT AND COORDINATION

The sector managed to mobilize the required resources for the emergency fund. However, there is need to improve the efficiency and effectiveness of the sector through staff recruitment and capacity building, fueling and servicing of the fleet, upscaling of the training school and also creating awareness in the community.

Table 2. 29:Sector Programmes 2023/24 - Disaster

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Program name: Disaster Management and Coordination							
Objective: a) To improve the efficiency and capacity of the disaster management and coordination sector b) To enhance the capacity of the public to manage disaster and respond to emergencies							
Outcome: Reduced loss of lives and property, to increase the communities' capacity to manage disasters							
Disaster Ambulance Services	Pre-hospital care	Average response time from Tom Mboya fire station	25 minutes	15 minutes	20 minutes	Delayed due to centralized ambulances	NCCG
	Evacuation	Incidents responded	All 100%	All 100%	60% of all calls	40% missed calls due to centralized ambulances	NCCG
	Preparedness	Number of training and drills	17	17	50	Surpassed the target	NCCG
	Event support	Events covered	All 100%	All 100%	All 100%	All standbys attended	NCCG
Fire & Rescue Services	Fire calls responded to	No. of fire calls responded to	681	750	667	All calls responded to	NCCG
Disaster Risk Reduction	Community disaster risk awareness	Number of community disaster management awareness outreach program	0	20	100	DMOs worked with other stakeholders in their forums to sensitize communities. Project was very successful	None
	School based fire and safety awareness	Number of schools fire safety awareness conducted	0	34	53	Program well received by the schools	None
	Establish a centre of excellence in disaster training	Upscaling of Kangundo rd Fire station to a centre of excellence	0	1	1	Trained 176 firefighters Trained 70 fire prevention officers Registered with DOSHS	NCCG
Disaster Emergency Fund	Adequate resources mobilized for emergency relief services	Amount of resources mobilized and No. of emergency relief offered	200M	400M	399M	Adequate resources mobilized	NCCG

Status of Projects

Table 2. 30:Status of Projects - Disaster

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Construction of 3 no. fire stations	NCC/GOV/T/195/2023-2024	Gikomba Market	Pumwani	Kamukunji	Construction of two bay fire station with 1 storyy building, and borehole and elevated tank with a capacity of 100,000 ltrs	100%	60		01/05/2024	30/10/2024	70%	60	Ongoing	NCCG
Upscaling of Kangundo Road training school	NCC/DMC/T/430/2023-2024	Kangundo road	Mowlem	Embakasi West	Feasibility study	100%	7.8		27/05/2024		Feasibility study Ongoing	20M	Ongoing	NCCG
	NCC/DMC/T/429/2023-2024	Kagundo Road	Mowlem	Embakasi West	Curriculum development	100%	7		27/05/2024		Development Ongoing			
Renovation of 15 th floor city hall annex	NCC/DMC/T/372/2023-2024	City Hall Annex	Central	Starehe	Partitioning of offices	100%	12.8		27/03/2024	17/07/2024	Completed	10M		NCCG

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Changed from Renovation of dormitory at Tom Mboya firestation														

2.2.10.6 OFFICE OF THE COUNTY ATTORNEY

In the year under review, the subsector was able to effectively achieve its core mandate in providing legal services to all County Sectors.

This is a result of defending 306 Civil matters instituted against the County, proffering 310 No. of briefs to the Sectors, assessing 218 No. of fee notes, sensitizing 91 No. of County Officers on legal compliance, preparing 284 No. of Contract agreements, preparing 65 No. of MoUs, verifying 8 No. of consents, verifying 348 No. of leases, preparing 10 No. of bonds, preparing over 50 No. of advisories, reviewing 11 No. of policies, drafting 8 No. of regulations and drafting 8 No. of bills.

Table 2. 31:Sector Programmes 2023/24 - OOCA

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name: Management of Legal services							
Objective: To offer legal services to all County Government Sectors and its agencies.							
Outcome: Efficient and effective legal services offered.							
Legislative drafting and advisory	County policies developed	Proportion of Policies developed	85%	100%	100%		NCCG
	Legislations developed	Proportion of legislation prepared and presented to the assembly	85%	100%	100%		NCCG
	Publication of policies and legislations passed	Proportion of policies and legislations published	85%	100%	100%		NCCG
	Advise Proffered	Proportion of advisory proffered from submitted requests	85%	100%	100%		NCCG
		Proportion of advisories on Revision of County laws	85%	100%	100%		NCCG
		Proportion of advisories on rectification of laws proffered liaising with Attorney General	85%	100%	100%		NCCG
		Proportion of advisories on Governor's manifesto	85%	100%	100%		NCCG
County transactions	County legal instruments prepared	Proportion of contracts prepared, vetted, verified and presented to sectors for execution and	110%	100%	100%		Partners, PPP and Stakeholders

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
		actualizing of the projects and programmes					
	Negotiation, Review and Signing of MoUs	Proportion of MoUs negotiated with external stakeholders	110%	100%	100%		Partners, PPP and Stakeholders
	Verification, witnessing and Attestation of leases prepared	Proportion of leases prepared, verified witnessed and attested before being transmitted to ministry of lands for registration.	110%	100%	100%		NCCG, Stakeholders
	Advise Proffered	Proportion of advisory proffered from submitted requests by county sectors	110%	100%	100%		NCCG
	Preparation, review of Joint Venture Contracts	Proportion of joint venture contracts prepared towards construction of county affordable housing projects	110%	100%	100%		JV Partners, Stakeholders
	Preparation of consents	Proportion of consents prepared towards transfer of county land	110%	100%	100%		Stakeholders
	Preparation of Bonds	Proportion of Bonds requested by county staff to attend further studies abroad or within	110%	100%	100%		NCCG
	Stakeholder's sensitized Increased compliance	No. of persons sensitized	200	200	200		NCCG
Civil Legislation	County represented in court	Proportion of cases defended	100	100	100	We expect the number of cases to reduce due to increased compliance with the law	NCCG
	Reduced cost of legal	Proportion of fee notes re-assessed	0	100	100	The pending bill is	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	services					expected to reduce after re-assessment	
		Proportion of fee notes assessed	86	100	100	Advocates fees charged in various matters are assessed to scale	NCCG
	Advise Proffered	Proportion of instructions sought from sectors	86	100	100	Advisories given in all matters	NCCG
Administration/Accountant	Streamline operations of the Sub sector	Capacity and team Building Coordinate procurement for the subsector	90%	100%	100%		NCCG

Table 2. 32 Status of Projects - OOCA

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Renovation and Repartion of Offices at City Hall 1 ST Floor, OCA and 12 th Floor	NCC/CA/T/438/2023-2024	City Hall and City Hall Annex	Central	Starehe	Proposed re-partitioning and renovation of legal offices on 12 th City Hall Annex and 1 ST Floor Old City Hall Building	Renovated and Repartitioned Offices at 12 th Floor City Hall Annex	12.8	0	Tender awarded	2024/25	0	15	Tender was awarded	NCCG

2.2.10.7 INTERNAL AUDIT AND RISK MANAGEMENT

Table 2. 32: Sector Programmes 2023/24 – Internal Audit

Service Area	Objective	K.P.I	Annual Target 2023/24	Achievement (2023/2024)	Explanation for Variance
Audit Review	Carry out audit review in the county Sectors	No. of Audit Reports	12	12	None
Formation of Audit Committee	Compliance with PFM regulation	Audit Committee Formed	1	1	None
Review of audit reports by audit Committee	Review of audit reports	Audit committee recommendation/report/minutes	5	4	N/A

2.2.10.8 OFFICE OF COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE

Table 2. 33: Sector Programmes 2023/24 - CS

Sub Programme	Key Output	KPI	(Baseline)2022/23	Target 2023/24	Achievement(2023/2024)	Remarks	Source of fund
General Administration & Support Services	Implementation of County Policies	No. of policies implemented	100%	100%	100%		
General Administration & Support Services	Purchase of furniture and Fitting services	offices Supplied with Furniture & Fittings	3 No.Offices	To procure Furniture & fittings for Office of CS, Cec-Secretariat, Administration	Procured for 3no.offices	Target met	NCCG
	Provision of printing services in the county	Works Requisition raised No. of documents printed	Printing of all County Documents	Printing of all County Documents	Printed 25NO. Minutes Books Printed Accountable & other Official documents	Insufficient funds	NCCG
	Provision of Hospitality services	No.of Requests made	Provision of hospitality services to high level meetings	Provision of Hospitality services for all high-level meetings	27 Requests Serviced	Delayed Payment of imprest	NCCG
	Staff performance appraisal	No. of staff appraised	200 no.staff	200	200no.	Nil	NCCG
General Administration	Coordination of CEC and County	Schedules of meetings done	100%	100%	Managed 27no. CEC meetings, 7no. CCO's		NCCG

& Support Services	Management Meetings	Agenda for the meetings prepared Notices for the meetings done Minutes recorded Action plan done.			Meetings and 1N0 all County executive meeting. All minutes, reports and action plans done, and resolutions circulated		
	Coordination of CEC Retreats	Schedules of meetings done Agenda for the retreats prepared Notices done, Minutes recorded Action plan done.	100%	100%	Organized 2 cabinet retreats and all minutes, reports and action plans done, and resolutions circulated and follow ups done		NCCG
	Training on E-Cabinet	No. of trainings conducted	0	3No.	2No.		NCCG
General Administration & Support Services	Classification scheme	No. of Sectors Classified	10 Sectoral	0	10 Sectoral	Target met	NCCG
	Procurement of Bulk filers	No of bulk filers procured	1 unit		1 Unit	Target met	NCCG
	Appraisal of Records	No. of files Appraised	No.of Files		1,000 Non-Current Files from former Town Clerks Department Appraised		NCCG
	Development of a County Mgt. Policy	No. of policies	1 no.		The policy is in draft form		NCCG
	Procurement of branded folders	No. of branded folders procured	2000 No.		2000 No.		NCCG

	Creation of Policy repository for Nairobi City County	No. of Policies received	4	1	1	1	NCCG
Performance Contracting Management	Put staff on performance contract	No. of staff put on Performance contract	182	182	182	Target met	NCCG
	Put staff on performance appraissal	No. of staff place on performance appraissal	15,000	15,000	15,000	Target met	NCCG
	Prepare performance framework	No of performance framework prepared	1	1	1	Target met	NCCG
	Prepare & submit monitoring reports	No. of monitoring reports prepared and submitted	90	90	90	Target met	NCCG
	Establish & induct performance management steering committee	No. of performance management committee established & inducted	2	2	2	Target met	NCCG
Governance Monitoring & Evaluation	Conducting Integrity tests	Number of tests conducted	35	20No	9No.	Insufficient budget	NCCG
	Development & implementation of staff code of conduct	Percentage developed & implemented	100%	100%	100%		NCCG
	Monitored and eveluated the outcome of special projects	No. of special projects monitored	0	3	3		NCCG
	Sensitization of staff on Rapid Results Initiative	No. of staff sensitized	3050	3050	3050		NCCG

Table 2. 34 Status of Projects - OOCs

Project Name	Tender No.	Physical Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Source of funds	Approved budget 24/25	Remarks
Partitioning of CBK Pension Towers(22 ⁿ d-24 th floors)	NCC/GOV/T/138/23/24	CBK Pension Towers,Harambee Avenue	NRB Central	Starhe	Partitioning,tiling,painting,branding,gypsum ceiling	Award letter and completion certificate s raised	50.66	0	Jan.2024	May 2024	100% Complete	NC CG	100,000,000	Project completed
Procurement of Governor's Vehicles	NCC/Gov/T/138/23-24	City Hall	NRB Central	Starhe	Procurement of high spec utility passenger vehicle,Toyota Land cruiser 4 x4 2700-3000CC	No. of Vehicles Procured	51	0	Nov.2023	March 2024	Delivered	NC CG	51,000,000	Delivered and Paid
Construction of Governor's Residence/County House	NCC/GOV/T/337/2023/24	Lady Northey	Kilimanjaro	Dagoreti North	Construction of County House/Landscaping, construction of a perimeter wall etc	Award letter/Completion Certificate	23	0	April 2024	February 2025	On going	NC CG	290,000,000	
Refurbishment of Ladies a & Gents Toilets on 3 rd & 4 th floors	NCC/GOV/T/318/2023/24	Main City HALL	Nrb. Central	Starhe	Changing of bowls,wash basins,tiling,painting,lighting,plumbing works etc	No. of toilets refurbished	7.38	0	April 2024	May 2024	Completed	NC CG	10,000,000	Project Completed and certified
Renovation of City Hall Annex Phase II(open spaces)	NCC/GOV/T/336/2023/24	City Hall Annex	Nrb Central	Starhe	Changing of all toilet bowls,wash basins,tiling,painting,electrical works,plumbing works,branding,signage s,kitchen sinks etc	Award letters,Completion certificate s	47.19	0	April 2024	July 2024	Completed	NC CG	60,000,000	Completed and certified
Renovation of Printing Space	NCC/GOV/T/478/2023/24	City Hall,base ment Parking	Nrb Central	Starhe	Construction of walls,plastering,painting,tiling,installation of aircon etc	Award letters,Completion certificate s	2.46	0	June 2024	August 2024	On going	NC CG	5,000,000	Work in Progress

Project Name	Tender No.	Physical Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Source of funds	Approved budget 24/25	Remarks
Procurement of an Industrial generator	NCC/Gov/T/315/2023/24	City Hall Annex	Nrb Central	Starhe	Procurement, Delivery & Installation of an Industrial power back up generator	Award letter	19.8	0	May 2024	August 2024	Award little issues, contract signed	NC CG		Awaiting delivery

2.2.11 WARD DEVELOPMENT PROGRAMME

Table 2.35 Programme performance - WDP

Sub Programme	Objectives	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme Name: Ward Development Programme								
Outcome: Ensuring equity in implementation of projects								
Development of foot and Motorable bridges and box culverts	To enhance connectivity and ease access to various facilities within the county	Footbridges/ Box Culverts Constructed/ Rehabilitated	No of Foot and motorable bridges constructed	2	2	0	No. bridge/ box culvert has been constructed. Construction is pending due to procurement delays	NCCG
Street and public lighting	Enhance security Increase of business time and reduction of crime	Street and public lighting Installed	No. of public and street lighting and high masts installed	0	120	39	39 No. of High masts have been fully installed from 1No. project. Pending installations are due to procurement delays	NCCG
Development/Rehabilitation of roads	Ease transportation of people and goods.	Roads constructed/ rehabilitated	Kilometers of roads constructed/ rehabilitated	33km	38.5km	21km	A total of 21 kilometers of roads have been constructed and rehabilitated within various roads in the county. Pending constructions/ rehabilitations are due to procurement delays	NCCG
Construction of ECDE centers	To offer conducive learning environment for learners	ECDE Centers Constructed	No of ECDE centers constructed	4	5	0	Construction of 1 No. project is ongoing. Pending constructions are due to procurement delays	NCCG

Sub Programme	Objectives	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Construction/rehabilitation of health care facilities and wellbeing centers	To enhance access to health care services	Health Facilities Constructed	No of health care facilities and wellbeing centers constructed	2	2	1	Construction of 1 No. Health Facility is ongoing. Pending constructions are due to procurement delays	NCCG
Construction of Markets and trading spaces	To improve business environment	Facilities in Market and trading Centers Constructed	No of markets/kiosks constructed	2	2	0	Pending constructions are due to procurement delays	NCCG
Construction of social halls	Improve social amenities	Social Halls Constructed/ Rehabilitated	No. of social halls constructed	2	3	0	Pending constructions are due to procurement delays	NCCG
Rehabilitation of sporting facilities	Improve the sporting facilities and enhance talent development	Facilities in Sporting grounds Constructed/ Improved	No. of playing fields and facilities rehabilitated	2	5	0	Construction of 3 No. social Halls is ongoing. Pending constructions/ Completions are due to procurement delays	NCCG
Drilling of Boreholes			No. of boreholes Drilled	0	1	0		NCCG

Table 2. 36 WDF PROJECTS 2022-2023

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Proposed Construction of Sewer Line Uthiru Corporation Phase 1 within Uthiru Ruthimi	NCC/WDF/T/005/2022-2023		Uthiru/Ruthimitu	Dagoretti South	Construction of sewer line	No. of Km Constructed Progress Report Completion Certificate	17.6	11.7	3/8/2023	9/9/2023	100%	Complete	17	NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
tu Ward (retendered)														
Construction of Sebataiyet Road within Airbase ward	NCC/WDP/T/271/2022-2023		Airbase	Kamukunji	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.8	16.8	7/10/2023	12/10/2023	100%	Completed	17	NC C
Construction of Malewa and Access Road to Centre Stadium in Airbase ward	NCC/WDF/T/111/2022-2023		Airbase	Kamukunji	Construction of Road	No. of Km Rehabilitated Progress Report Completion Certificate	16.8	15.7	7/3/2023	1/3/2024	100%	Completed	17	NC C
Rehabilitation to cabro standard of Kiango mbe-Keitt Road	NCC/WDF/T/204/2022-2023		Utawala	Embakasi East	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	16.4	0.00	9/28/2023	3/28/2024	100%	Completed	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Construction of Woodvale lane within Highridge ward	NCC/WDF/T/157/2022-2023		Highridge Parklands	Westlands	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.8	16.8	7/3/2023	1/3/2024	100%	Complete	17	NCC
Construction of Loop Road from Moi drive to PAG Church through New Life cottage Hospital , CFF Church and by Faith Academy within Umoja II	NCC/WDF/T/150/2022-2023		Umoja II	Embakasi West	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	17	17	9/14/2023	2/14/2024	100%	Complete	17	NCC
Construction of St Marys	NCC/WDF/T/193/2022-2023		Mihang'o	Embakasi East	Construction of Road	No. of Km Constructed	16.8	16.8	9/20/2023	1/20/2024	100%	Complete	17	NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Catholic Church Road within Mihang' o ward						Progress Report Completion Certificate								
Rehabilitation of access road in Embakasi village in Embakasi ward	NCC/WDF/T/163/2022-2023		Embakasi	Embakasi East	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	16.6	16.6	7/25/2023	11/25/2024	100%	Complete	17	NC C
Rehabilitation of Tana Road in Jericcho Lumumba and Oldonyo Sabuk Road, Buru PH West Shop Including Bumps (Re-Tender)	NCC/WDF/T/270/2022-2023		Harambee	Makadara	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	17.5	0.00	8/14/2023	2/14/2024	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Construction of Jubilee Lane in Kawangware (retendered)	NCC/WDF/T/038/2022-2023		Kawangware	Dagoretti North	Construction of Road	No. of Km Rehabilitated Progress Report Completion Certificate	16.7	10.3	5/4/2023	11/3/2023	100%	Complete	17	NCC
Re-tarmacking of Civil Servants Road (550m) including tarmacking of the walk-way and improvement of storm - water drainage within Kariobangi South ward	NCC/WDF/T/138/2022-2023		Kariobangi South	Embakasi West	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	16.8	14.8	7/3/2023	1/3/2024	100%	Complete	17	NCC
Construction	NCC/WDP/T/261/2022-2023		Eastleigh North	Kamukunji	Construction of Road	No. of Km	17.4	17.5	6/2/2023	12/1/2023	100%	Complete	17	NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
and Rehabilitation of 7th street between 1st and 2nd Avenues within Eastleigh North Ward (retendered)						Constructed Progress Report Completion Certificate								
Construction of Baishara Street, HADAS A Road, Jilma Road Matopeni and Esvak Road within matopeni/Spring Valley	NCC/WDF/T/141/2022-2023		Matopeni /Spring valley	Embakasi Central	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.8	11.9	7/18/2023	1/18/2024	100%	Complete	17	NC C
Construction of Mihang' o stage feeder roads	NCC/WDF/T/143/2022-2023		Kayole North	Embakasi Central	Construction of Road	No. of Km Constructed Progress	17	16.8	7/18/2023	1/18/2024	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
within Kayole North Ward						Report Completion Certificate								
Completion of Mukiriti Githima Road within Uthiru/Ruthimitu	NCC/WDF/T/135/2022-2023		Uthiru/Ruthimitu	Dagoretti South	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.9	16.8	8/17/2023	12/17/2023	100%	Complete	17	NC C
Construction and Drainage improvement of Rurii Road	NCC/WDF/T/203/2022-2023		Githurai	Roysambu	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.8	0.00	7/3/2023	11/3/2023	100%	Complete	17	NC C
Construction of Waecon SuperMarket Road to Nyumba Kumi Vietnam Road	NCC/WDF/T/171/2022-2023		Kwa Njenga	Embakasi South	Construction of Road	No. of Km Constructed Progress Report Completion	17	16.9	8/14/2023	2/14/2024	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
and Kwa Nguruwe to St Aloys Road within Kwa Njenga ward						Certificate								
Completion of Ngina Road within Waithaka ward	NCC/WDF/T/148/2022-2023		Waithaka	Dagoretti South	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	16.9	16.9	7/3/2023	11/3/2023	100%	Complete	17	NC C
Tarmaking and drainage improvement of waruku Road to Kangemi within Kileleshwa Ward (retendered)	NCC/WDP/T/048/2022-2023		Kileleshwa	Dagoretti North	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	17,233,198.00	14,786,314.00	3/7/2023	9/16/2023	100%	Complete	17	NC C
Construction of	NCC/WDF/T/365/2022-2023		Roysambu	Roysambu	Construction of Road	No. of Km	17	17	8/14/2024	2/14/2024	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
st. Mary's catholic church road in Marurui village in roysambu						Constructed Progress Report Completion Certificate								
Construction of Mama Ng'endo Road in Korogoch	NCC/WDF/T/158/2022-2023		Korogoch	Ruaraka	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	17	16.8	7/3/2023	1/3/2024	100%	Complete	17	NC C
Construction of Murima Road	NCC/WDF/T/145/2022-2023		Mwiki	Kasarani	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.8	16.7	8/21/2023	12/21/2023	100%	Complete	17	NC C
Construction of Silent Parking road	NCC/WDF/T153/2022-2023		Mathare north	Ruaraka	Construction of Road	No. of Km Constructed Progress	13	18.5	6/28/2023	12/26/2023	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
area 2 and Texas road Area 3 within Mathare North ward						s Report Completion Certificate								
Rehabilitation of Biashara street White Castle Road And Amana Mlango Kubwa Ward	NCC/WDF/T/134/2022-2023		Mlango Kubwa	Mathare	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	17.5	14.3	7/3/2023	1/3/2024	100%	Complete	17	NC C
Rehabilitation of Gitiba Road from Gitiba Loop road to Njiko Mutuini ward (Retender)	NCC/WDF/T/167/2022-2023		Mutuini	Dagoretti South	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	17	15.4	7/18/2023	1/18/2024	100%	Complete	17	NC C
Upgrading of Muhia	NCC/WDF/T/155/2022-2023		Riruta	Dagoretti South	Rehabilitation of Road	No. of Km Rehabil	18	16.8	7/3/2023	1/3/2024	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Road to Tarmac or Concrete blocks Standards and drainage within Riruta ward						itated Progress Report Completion Certificate								
Construction of Ebenezer Feeder Roads to paving block standard Dandora II ward	NCC/WDF/T/133/2022-2023		Dandora II	Embakasi North	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.9	0.00	6/6/2023	12/6/2023	100%	Complete	17	NC C
Construction of the lower Njathaini road in Zimmerman ward	NCC/WDF/T/146/2022-2023		Zimmerman	Embakasi East	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	15.9	0.00	9/26/2023	2/10/2024	100%	Complete	17	NC C
Construction and Drainag	NCC/WDF/T/159/2022-2023		Pumwani	Kamukunji	Construction of Road	No. of Km Constructed	16.6	16.6	6/29/2023	12/29/2023	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
e Improve ment on Majengo and Kamukunji Roads						Progress Report Completion Certificate								
Construction of Maternity Feeder Roads in Clay City ward (retendered)	NCC/WDP/T/262/2022-2023		Clay City	Kasarani	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	18.7	16.1	5/22/2023	11/22/2023	100%	Complete	17	NC C
Construction and drainage improvement of Kosovo to Joyvilla School and Shalom Court to kwa Chief (Block G) Road within	NCC/WDF/T/139/2022-2023		Dandora III	Embakasi North	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	17.7	0.00	10/24/2023	4/24/2024	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Dandora III														
Rehabilitation of Olive Hospital Access road in South C Ward	NCC/WDF/T/173/2022-2023		South C	Ilanagata	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	17	0.00	9/27/2023	1/27/2024	100%	Complete	17	NC C
Construction and Rehabilitation of Ngara Crescent	NCC/WDF/T/185/2022-2023		Ngara	Starehe	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.9	10,675,474.00	8/17/2023	2/17/2024	100%	Complete	17	NC C
Construction and drainage improvement of AA Deliverance road within Imara	NCC/WDF/T/140/2022-2023		Imara Daima	Embvaka si South	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.8	10	8/15/2023	2/14/2024	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Daima ward														
Construction of River Bank Road Phase II in Nairobi	NCC/WDF/T/176/2022-2023		Nairobi South	Starehe	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.9	0.00	2/9/2024	5/9/2024	100%	Complete	17	NC C
Rehabilitation and drainage improvement of Donholm Phase 8 Road Within Upeer Savannah Ward	NCC/WDF/T/008/2022-2023		Upper Savannah	Embakasi East	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate		19.6	5/9/2023	11/9/2023	100%	Complete	17	NC C
Rehabilitation of Kisauni road from Gadhi loop road in Nairobi West	NCC/WDF/T/121/2022-2023		Nairobi West	Langata	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion	16.9	0.00	9/14/2023	2/14/2024	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
						Certificate								
Tarmacking of Orengo To Kariadudu Road	NCC/WDF/T/189/2022-2023		Karioban gi North	Embakasi North	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	17	16.4	9/19/2023	2/19/2024	100%	Complete	17	NC C
Construction of Access road to Sifa and Sungura Estate within South C ward	NCC/WDF/T/281/2022-2023		South C	Langata	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	22.2	0.00	8/17/2023	12/17/2023	100%	Complete	17	NC C
Rehabilitation of Savannah Estate Road within upper savannah ward	NCC/WDF/T/178/2022-2023		Upper Savannah	Embakasi East	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.9	0.00	2/13/2024	8/13/2024	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Construction of Musaa Muoroto Road within Lower savannah ward	NCC/WDF/T/149/2022-2023		Lower Savannah	Embakasi East	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.7	6.5	8/15/2024	1/15/2024	100%	Complete	17	NC C
Construction of Falcon road extension to hand packed base standard at Kwa Reuben Ward	NCC/WDF/T/162/2022-2023		Kwa Reuben	Embakasi South	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	17	0.00	8/23/2023	2/23/2024	85%	Ongoing	17	NC C
Rehabilitation of Phase IV Misingo - St. Clare's Access Road within Dandora IV Ward	NCC/WDF/T/031/2022-2023		Dandora IV	Embakasi North	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	17.4	13,2	3/9/2023	1/9/2024	80%	Ongoing	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
(retendered)														
Rehabilitation of Safari brooks road in Thome 5 and Drainage improvement in Roysambu ward (retendered)	NCC/WDF/T/008/2022-2023		Roysambu	Roysambu	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	22.6	0.00	3/17/2023	9/16/2023	80%	Ongoing	17	NCC
Rehabilitation of Turbo Road within Kilimani	NCC/WDF/T/258/2022-2023		Kilimani	Dagoretti North	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	17.5	11.3	11/6/2023	6/3/2024	70%	Ongoing	17	NCC
Rehabilitation of Kabiro and Mugumo Muthiora Roads	NCC/WDF/T/183/2022-2023		Kabiro	Dagoretti North	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion	17.4	12.7	8/17/2023	1/17/2024	70%	Ongoing	17	NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
						tion Certificate								
Proposed Construction of Kiambu road (part 2) within Eastleigh South	NCC/WDF/T/359/2022-2023		Eastleigh South	Kamukuni	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	22.7	15.3	8/23/2023	1/24/2024	70%	Ongoing	17	NC C
Construction/drainage improvement on Mtongwe Road and the adjacent Digo Road Foot Path	NCC/WDF/T/357/2022-2023		Woodley	Kibra	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	18,2	13.7	10/9/2023	3/8/2024	70%	Ongoing	17	NC C
Rehabilitation and drainage improvement of chairman's Road within	NCC/WDF/T/161/2022-2023		Kware	Embakasi South	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion	16.3	0.00	5/12/2023	11/12/2023	70%	Ongoing	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Kware Ward						Certificate								
Construction of Machagucha Road in Kangemi Ward	NCC/WDF/T/154/2022-2023		Kangemi	Westlands	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	17	10.1	7/7/2023	11/7/2024	65%	Ongoing	17	NCC
Rehabilitation of Churo, Oldonyo lengai, Mugunga, Ngomeni/ Olosola ni feeder roads in Harambee Ward	NCC/WDF/T/136/2022-2023		Harambee	Makadara	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	15.5	9.4	7/25/2023	1/24/2024	65%	Ongoing	17	NCC
Construction of colombo ri lane (zone Colomb ori crescent (DZone) and	NCC/WDF/T/180/2022-2023		Umoja 1	Embakasi West	Construction of Road	No. of Km Constructed Progress Report Completion	18.9	0.00	7/7/2023	1/7/2024	60%	Ongoing	17	NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Outfall Drainage within Umoja I ward						Certificate								
Construction of Phase III Estate road within Mwiki ward (retendered)	NCC/WDP/T/069-2022-2023		Mwiki	Kasarani	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.8	8.8	4/5/2023	8/18/2023	60%	Ongoing	17	NC C
Construction of Kingstone Uchumi Road (Part)	NCC/WDF/T/170/2022-2023		Viwandani	Makadara	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.9	0.00	8/23/2023	2/23/2024	55%	Ongoing	17	NC C
Rehabilitation of Huruma Salaba road in Huruma ward	NCC/WDF/T/160/2022-2023		Huruma	Matahre	Construction of Road	No. of Km Constructed Progress Report Completion	17.2	0.00	8/15/2023	2/15/2024	35%	Stalled	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
						Certificate								
Construction of Pathways & Drainage Rehabilitation at Kanuku & Kinyago area to Cabro Standard improvement	NCC/WDF/T/156/2022-2023		California	Kamukunji	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	15.3	0.00	11/10/2023	4/10/2024	30%	Ongoing	17	NC C
Rehabilitation of John Osaga White house lane and drainage in Kiamaiko ward	NCC/WDF/T/142/2022-2023		Kiamaiko	Mathare	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	17	0.00	7/18/2023	11/18/2023	30%	Ongoing	17	NC C
Rehabilitation of Access to Premier oil from Lusaka Road	NCC/WDF/T/152/2022-2023		Landimawe	Starehe	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion	16.5	0.00	5/10/2024	9/10/2024	0%	Mobilisation	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
within Landi Mawe						tion Certificate								
Rehabilitation/drainage improvement Tialaki Road	NCC/WDF/T/168/2022-2023		Ngei	Mathare	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	15.6	0.00	5/9/2024	11/9/2024	0%	Mobilisation	17	NC C
Rehabilitation and Drainage Improvement of Ndigo and Sofia Roads In Pumwani Ward	NCC/WDP/T/393/2022-2023		Pumwani	Kamukunji	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	23				0%	Mobilisation	17	NC C
Construction of Sewer Line Uthiru Corporation Phase II within	NCC/WDF/T/318/2022-2023		Uthiru/Ruthimitu	Dagoretti South	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion	17.8	0.00	5/9/2024	11/9/2024	0%	Mobilisation	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Uthiru/Ruthimitu Watd						Certificate								
Rehabilitation and drainage improvement of Area II in Nigeria within Mlango Kubwa ward (retendered)	NCC/WDP/T/260/2022-2023		Mlango Kubwa	Mathare	Construction of Road	No. of Km Constructed Progress Report Completion Certificate	16.8	0.00			0%	Stalled	17	NC C
Rehabilitation of Matope ni Road within Ngando ward	NCC/WDF/T/147/2022-2023		Ngando	Dagoretti South	Rehabilitation of Road	No. of Km Rehabilitated Progress Report Completion Certificate	17.3	0.00			0%	stalled	17	NC C
Construction to Cabro Standard and Drainage at Eden	NCC/WDF/T/254/2022-2023		Mabatini	Mathare	Construction of Road	No. of Km Constructed Progress Report Completion	16.8	0.00			0%	stalled	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Road and Legio Maria Road within Mabatin i						tion Certificate								
Proposed Mathare Deport dispensary at Hospital ward	NCC/WDF/T/128/2022-2023		Hospital	Matahre	Construction of Health Facility	No. of Health Facility Constructed. Progress Report Completion Certificate	17.3	7.6	7/13/2023	1/18/2024	75%	Ongoing	17	NC C
Modern Packing at Kawangware Shopping Centre and Drainage Improvement within Kawangware ward	NCC/WDF/T/349/2022-2023		Kawangware	Dagoretti North	Construction of Shopping Centre	Square Meters of Facility Constructed Progress Report Completion Certificate	16.09	16.9	8/14/2023	12/14/2024	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Proposed construction of modern kiosks and toilet block at Hardy shopping Centre within Karen ward	NCC/WDF/T/130/2022-2023		Karen	Langata	Construction of Mordern Kiosks	No. of Stalls Constructed. Progress Report Completion Certificate	17	0.00	8/7/2023	9/8/2023	100%	Complete	17	NCC
Proposed Construction of containerized Kiosks along Nyasa road, Bahati Shopping Centre and Hamza Estate along Jogoo Road	NCC/WDF/T/119/2022-2023		Hamza	Makadara	Construction of Mordern Kiosks	No. of Stalls Constructed. Progress Report Completion Certificate	17	0.00			100%	Complete	17	NCC
construction of ECDE	NCC/WDF/T/113/2022-2023		Komarock	Embakasi East	Construction of Ecde Centre	No. of ECDE classroom	16.8	0.00	6/28/2023	10/30/2023	30%	ongoing	17	NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
block at Komarock Primary school						ms Constructed. Progress Report Completion Certificate								
Construction of ECDE Classes in bondeni Primary School	NCC/WDF/T/117/2022-2023		Kayole Central	Embakasi Central	Construction of Ecde Centre	No. of ECDE classrooms Constructed. Progress Report Completion Certificate	16.3	0.00	8/7/2023	11/8/2023	55%	Ongoing	17	NCC
Construction of ECDE Centre at Njiru Centre (Home Way)	NCC/WDF/T/127/2022-2023		Njiru	Kasarani	Construction of Ecde Centre	No. of ECDE classrooms Constructed. Progress Report Completion Certificate	16.8	0.00			95%	Complete	17	NCC

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
Construction and completion of a day care (ECDE) fire station Central Ward	NCC/WDF/T/184/2022-2023		Nairobi Central	Starehe	Construction of Ecde Centre	No. of ECDE classrooms Constructed. Progress Report Completion Certificate	17	0.00			5%	Ongoing	17	NC C
Rehabilitation of a Social Hall and Construction of Jua Kali shades at Captain Mugai within Eastleigh North	NCC/WDF/C/294/2022-2023		Eastleigh North	Kamukunji	Rehabilitation of Social Hall	No. of Social Halls Rehabilitated. Progress report Completion Certificate	29.1	29.1	7/31/2023	31/11/2023	100%	Complete	17	NC C
Renovation of Dandora IV social hall in Dandora IV ward	NCC/WDF/T/126/2022-2023		Dandora IV	Embakasi North	Rehabilitation of Social Hall	No. of Social Halls Rehabilitated. Progress report Completion	14.3	12.8	8/15/2023	11/15/2023	100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
						Certificate								
Construction of Social Hall at Kahawa west(phase1)	NCC/WDF/T/125/2022-2023		Kahawa West	Roysambu	Construction of Social Hall	No. of Social Halls Constructed. Progress report Completion Certificate	16.9	11.2	7/31/2023	12/31/2023	100%	Complete	17	NC C
Construction of Social Hall in Supper Loaf Primary School	NCC/WDF/T/120/2022-2023		Mowlem	Embakasi West	Construction of Social Hall	No. of Social Halls Constructed. Progress report Completion Certificate	17.8	0.00			10%	Ongoing	17	NC C
Proposed Construction of modern resource center for Kayole	NCC/WDF/T/131/2022-2023		Kayole South	Embakasi Central	Construction of Modern Resource Centre	Square meters of Resource Centre Constructed. Progress report	11.2	4,298,693.00			100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
South Ward						Completion Certificate								
Construction of perimeter fence at City Park Food Market	NCC/WDF/T/115/2022-2023		Karura	Westlands	Construction of Perimeter wall	Meters of Wall Constructed Progress Report Completion Certificate	17	0.00	8/7/2023	12/4/2023	100%	Complete	17	NC C
Construction of Kayole II social Hall perimeter wall, around Kayole II Social Hall in Kayole south ward	NCC/WDF/T/326/2022-2023		Kayole South	Embakasi Central	Construction of Perimeter wall	Meters of Wall Constructed Progress Report Completion Certificate	6	0.00	3/27/2023	11/28/2023	100%	Complete	17	NC C
Proposed perimeter fence to Majimbo playground	NCC/WDF/T/257/2022-2023		Makongeni	Makadara	Construction of Perimeter wall	Meters of Wall Constructed Progress Report Completion	16.6	11,949,558.00			100%	Complete	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
und Makongeni Ward						tion Certificate								
Proposed Rehabilitation of Playgro und AKIBA united 78	NCC/WDF/T/118/2022-2023		South C	Langata	Rehabilitation of Playground	Square meters of Sport Facility Rehabilitated. Progress Report Completion Certificate	16.9	0.00	8/7/2023	2/5/2024	70%	Ongoing	17	NC C
proposed rehabilitation of Amref Playgro und	NCC/WDF/T/123/2022-2023		Laini Saba	Kibra	Rehabilitation of Playground	Square meters of Sport Facility Rehabilitated. Progress Report Completion Certificate	17	0.00	7/13/2023	11/12/2023	80%	ongoing	17	NC C
Proposed rehabilitation of desert playgro und	NCC/WDP/T/034-2022-2023		Californi a	Kamukunji	Rehabilitation of Playground	Square meters of Sport Facility Rehabilitated. Progress	30.3	7,426,093.00			60%	ongoing	17	NC C

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
within californi a ward (retendered)						s Report Completion Certificate								
Rehabilitation of Lower Kabete Footbridge to Mwamt o in Kitusuru Ward	NCC/WDF/T/181/2022-2023		Kitisuru	Westlands	Rehabilitaion of Footbridge	No. of footbridge constructed. Progress Report Completion Certificate	17	16.2			100%	Complete	17	NC C
Construction ofa Double Box Culvert at Maji Mazuri in clay City Ward	NCC/WDF/T/174/2022-2023		Clay City	Kasarani	Construction of a double box Culvert	No. of double box culvert constructed. Progress Report Completion Certificate	17	8	8/23/2023	6/23/2024	100%	Complete	17	NC C
							1,447,462,319.21	677,307,830.38						

Table 2. 37 WDP PROJECTS 2023-24

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
ROADS AND DRAINAGES														
1	Rehabilitation of Gatundu Close Gatundu Crescent, Suguta Mugoiri and Hamisi Road in Kileleshwa Ward	NCC/WDP/T/051/2023-2024	Kileleshwa	Dagoretti North	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	23	-	4/2/24	10/2/24	95%	Substantially Complete	23	NCCG
2	Construction of Block G Feeder Road to Cabros Standard Dandora II	NCC/WDP/T/059/2023-2024	Dandora II	Embakasi North	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23	-	4/3/2024	10/3/2024	95%	Substantially Complete	23	NCCG
3	Rehabilitation of Gaza Street, Wanyonyi Road, Kangemi Ward	NCC/WDP/T/027/2023-2024	Kangemi	Westlands	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion	23	-	4/9/2024	10/9/2024	95%	Substantially Complete	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
						Certificate								
4	Construction of Mathioya Road Near Oryx In Hamza Estate and Bahati Annex Road From Kimathi Boundary to PAG Church	NCC/WDF/T/061/2023-2024	Maringo/Hamza	Makadara	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23	22.3	4/18/2024	10/18/2024	95%	Substantially Complete	23	NCCG
5	Construction of Mosque Road to Green Angel Court Road In Umoja 1 ward	NCC/WDF/T/101/2023-2024	Umoja I	Embakasi West	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.9	22.7	3/20/2024	9/20/2024	95%	Substantially Complete	23	NCCG
6	Completion of Lucky Summer Road to Kichinjio Road Phase 2	NCC/WDF/T/100/2023-2024	Lucky Summer	Ruaraka	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion	22.5	-	4/26/2024	10/26/2024	95%	Substantially Complete	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
						ion Certifica te								
7	Rehabilitat ion Of Tulima Court, Tongong Court, Batian Court and Khanga Court along Nzui Road in Harambee Ward	NCC/WDP/T/ 013/2023- 2024	Harambee	Makadara	Rehabilitat ion of roads	No. of Km Construct ed Progress Report Comple tion Certifica te	22.8	-	5/1/2024	11/1/2024	95%	Substantially Complete	23	NCCG
8	Completi on of Mutuini- Njiku Catholic Road and Special School Road In Mutuini Ward	NCC/WDP/T/ 070/2023- 2024	Mutuini	Dagoretti South	Rehabilitat ion of roads	No. of Km Rehabilit ated Progress Report Comple tion Certifica te	23	-	5/9/2024	11/9/2024	95%	Substantially Complete	23	NCCG
9	Constructi on of 8th Street and 2nd Avenue In Airbase Ward	NCC/WDP/T/ 234/2023- 2024	Airbase	Pumwani	Constructi on of Roads	No. of Km Construct ed Progress Report Comple tion	22.9	-	4/29/2024	10/29/2024	95%	Substantially Complete	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
						ion Certifica te								
10	Rehabilitat ion of Uwanja Road Uwanja Lane Gate B & Gate C Access Road In Nairobi South Ward	NCC/WDP/T/ 0712023-2024	Nairobi South	Stare he	Rehabilitat ion of roads	No. of Km Rehabilit ated Progress Report Comple tion Certifica te	22.7	-	5/10/ 2024	11/1 0/20 24	95%	Subst antiall y Comp lete	23	N CC G
11	Constructi on of Mavideo Road in Mathare North Area 1 within Mathare North Ward	NCC/WDF/T/ 441/2023- 2024	Mathare North	Ruar aka	Constructi on of Roads	No. of Km Construc ted Progress Report Comple tion Certifica te	14.9	-	6/27/ 2024	12/2 7/20 24	95%	Subst antiall y Comp lete	23	N CC G
12	Rehabilitat ion of Akiba Estate Road In Mugumoin i Ward	NCC/WDP/T/ 019/2023- 2024	Mugumoi ni	Lang ata	Constructi on of Roads	No. of Km Construc ted Progress Report Comple tion	22.8	-	4/30/ 2024	10/3 0/20 24	95%	Subst antiall y Comp lete	23	N CC G

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
						Certificate								
13	Construction of Muthangari Gardens in Kilimani Ward	NCC/WDP/T/036/2023-2024	Kilimani	Dagoretti North	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	22.9	-	5/9/2024	11/9/2024	95%	Substantially Complete	23	NCCG
14	Construction and Tarmacking of Makama-Marcopolo Road In Njiru Ward	NCC/WDP/T/015/2023-2024	Njiru	Kasarani	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.3		4/25/2024	10/25/2024	95%	Substantially Complete	23	NCCG
15	Construction of Tumaini Road Hotspot Road and Tumaini parking in Mathare North Ward	NCC/WDP/T/041/2023-2024	Mathare North		Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23	22.4	5/10/2024	11/10/2024	95%	Substantially Complete	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
16	Construction of Various Roads In Kariobangi South	NCC/WDF/T/028/2023-2024	Kariobangi South	Embakasi West	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	21.5		4/8/2024	10/8/2024	90%	Substantially Complete	23	NCCG
17	Rehabilitation of Social Hall Galili Road in Lower Savannah Ward	NCC/WDP/T/054/2023-2024	Lower Savannah	Embakasi East	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	22.9		5/5/2024	11/5/2024	95%	Substantially Complete	23	NCCG
18	Rehabilitation of Olympic Estate Access Road within Sarang'ombe Ward	NCC/WDP/T/024/2023-2024	Sarang'ombe	Kibra	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23		6/3/2024	12/3/2024	90%	Substantially Complete	23	NCCG
19	Construction of Greenfield Road in Upper	NCC/WDP/T/038/2023-2024	Upper Savannah	Embakasi East	Construction of Roads	No. of Km Constructed Progress	23		7/10/2024	1/10/2025	95%	Substantially Complete	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Savannah Ward					Report Completion Certificate								
20	Rehabilitation of 8th and 9th Streets between 1st and 2nd Avenue Within Eastleigh North Ward	NCC/WDPT/245/2023-2024	Eastleigh North	Pumwani	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	30					Substantially Complete	23	NCCG
21	Construction Of Hope Victory Road in Roysambu Ward	NCC/WDP/T/050/2023-2024	Roysambu	Roysambu	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.8	-	4/4/2024	10/4/2024	80%	Ongoing	23	NCCG
22	Construction of Lenana B Road in Ngando Ward	NCC/WDP/T/040/2023-2024	Ngando	Dagoretti South	Construction of Roads	No. of Km Constructed Progress Report Completion	23		4/26/2024	10/26/2024	80%	Ongoing	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
						Certificate								
23	Construction of Kibagare Road In Kitusuru ward	NCC/WDP/T/064/2023-2024	Kitusuru	West lands	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23.5		4/18/2024	10/18/2024	80%	Ongoing	23	NCCG
24	Completion Of Ngina Road in Waithaka Ward	NCC/WDF/T/073/2023-2024	Waithaka	Dagoretti South	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23		5/1/2024	11/1/2024	80%	Ongoing	23	NCCG
25	Rehabilitation of Mung'etho Pambaraka Link Road In Mowlem Ward	NCC/WDP/T/021/2023-2024	Mowlem	Embakasi West	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23		4/25/2024	10/25/2024	70%	Ongoing	23	NCCG
26	Construction of AIPCA	NCC/WDP/T/049/2023-2024	Kasarani	Kasarani	Rehabilitation of roads	No. of Km Rehabilitation	23		5/21/2024	11/21/2024	60%	Ongoing	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Road in Kasarani Ward					ated Progress Report Completion Certificate								
27	Completion of Catholic Road In Mwiki Ward Phase 1 To Base Level	NNC/WDP/T/071/2023-2024	Mwiki	Kasarani	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22	10,813,520.00	4/25/2024	10/25/2024	60%	Ongoing	23	NCCG
28	Construction of Penda Mukuyu Deliverance Church Road in Kahawa West Ward	NCC/WDP/T/046/2023-2024	Kahawa West	Roysambu	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.7		25/04/2024	10/25/2024	40%	Ongoing		NCCG
29	Rehabilitation of Muirigo Centre Road Within Clay City Ward	NCC/WDF/T/041/2023-2024	Clay City/	Kasarani	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion	22.6		4/4/2024	10/4/2024	30%	Ongoing		NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
						Certificate								
30	Rehabilitation of Ngei 2B Road in Ngei ward.	NCC/WDP/T/016/2023-2024	Ngei	Matahre	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	22.3		5/10/2024	11/10/2024	20%	Ongoing	23	NCCG
31	Construction of Kingaa URD Road In Utawala Ward	NCC/WDP/T/058/2023-2024	Utawala	Embakasi East	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.6		5/9/2024	11/9/2024	20%	Ongoing	23	NCCG
32	Construction of Paradise Mandazi Road to Handpacking Base In Viwandani Ward	NCC/WDP/T/026/2023-2024	Viwandani	Makadara	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.7		5/21/2024	11/21/2024	20%	Ongoing	23	NCCG
33	Construction Of Nyamavill	NCC/WDP/T/053/20123-2024	Komarock	Embakasi	Construction of Roads	No. of Km Constructed	22.1		5/9/2024	11/9/2024	5%	Ongoing	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	men- cemen- t Date	Com- pletio- n Date	Perce- ntage Com- pletio- n	Status	2024/2 025 Budget	Sor- ce of Fu- nds
	a Road To Cabro Standard In Komarock Ward			Centr- al		ted Progress Report Comple- tion Certifica- te								
34	Constructi- on of Simba Road within Pangani Ward	NCC/WDP/T/ 240/2023- 2024	Pangani	Stare- he	Constructi- on of Roads	No. of Km Construc- ted Progress Report Comple- tion Certifica- te	30		6/18/ 2024	12/1 8/20 24	0%	Mobil- isatio- n	23	N CC G
35	Rehabilitat- ion of Transmi Plot Ten Road In Pipeline ward	NCC/WDP/T/ 306/2023- 2024	Pipeline	Emb- akasi Sout- h	Constructi- on of Roads	No. of Km Construc- ted Progress Report Comple- tion Certifica- te	22.6		7/18/ 2024	1/18/ 2024	0%	Mobil- isatio- n	23	N CC G
36	Rehabilitat- ion of Soko Mjinga and Msalaba Road in	NCC/WDP/T/ 052/2023- 2024	Kabiro	Dago- retti Nort- h	Rehabilitat- ion of roads	No. of Km Rehabilit- ated Progress Report Comple- tion	23		4/25/ 2024	10/2 5/20 24	0%	Mobil- isatio- n	23	N CC G

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Kabiro Road					Certificate								
37	Construction Of Kirunga and Malaysia Roads (Matopeni Ward)	NCC/WDP/T/057/2023-2024	Matopeni	Embakasi Central	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	23		5/5/2024	11/5/2024	0%	mobilisation	23	NCCG
38	Construction Of Public Transport facility at Parklands Road Ring Road Westlands in Parklands/Highridge ward	NCC/WDP/T/029/2023-2024	Parklands/Highridge	Westlands	Construction of Transport Facility	Square Meters of Facility Constructed Progress Report Completion Certificate	22.9		4/30/2024	10/30/2024	0%	Mobilisation	23	NCCG
39	Rehabilitation and Drainage Improvement Of Link Road DC Kikoshep Road	NCC/WDP/T/039/2023-2024	Makina	Kibra	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	23		5/5/2024	11/5/2024	0%	mobilisation	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
40	Construction of part of Kamiti Road/ Thika Link Road (Base car wash stage 4) Zimmerman ward	NCC/WDP/T/102/2023-2024	Zimmerman	Roysambu	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.9		5/10/2024	11/10/2024	0%	mobilisation	23	NCCG
41	Construction of Omari Marcies Road in Githurai Ward	NCC/WDF/T/048/2023-2024	Githurai	Roysambu	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.9		5/10/2024	11/10/2024	0%	mobilisation	23	NCCG
42	Construction of Bustani Lane and Mkonge lane In Pangani Ward	NCC/WDP/T/305/2023-2024	Pangani	Kamukunji	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	30		7/25/2024	1/25/2025	0%	Mobilisation	23	NCCG
43	Construction of Nyalgunga Link Road	NCC/WDP/T/063/2023-2024	Mabatini	Mathare	Construction of Roads	No. of Km Constructed	23		5/9/2024	11/9/2024	0%	mobilisation	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	and Mama Biko Road In Mabatini Ward					Progress Report Completion Certificate								
44	Construction and Drainage Improvement of Mvuma Nyuki Road In Eastleigh South Ward	NNC/WDP/T/080/2023-2024	Eastleigh South	Pumwani	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.8		6/28/2024	12/28/2024	0%	Mobilisation		NCCG
45	Construction of Bamba 70 to Amazing Grace Church Road to Handpacking Base in Kwa Njenga Ward	NCC/WDP/T/025/2023-2024	Kwa Njenga	Embakasi South	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23		5/10/2024	11/10/2024	0%	Mobilisation		NCCG
46	Construction of Highrise Estate Road	NCC/WDP/T/275/2023-2024	Nyayo/Highrise	Langata	Construction of Roads	No. of Km Constructed Progress	23		7/2/2024	1/2/2024	0%	Mobilisation	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Within Nyayo/Highrise ward					Report Completion Certificate								
47	Rehabilitation Of Moto Moto Reuben Road In Imara Daima Ward	NCC/WDP/T/ 062/2023- 2024	Imara Daima	Embakasi South	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.1		6/27/ 2024	12/27/2024	0%	Mobilisation	23	NCCG
48	Rehabilitation Of Drainage at Kariobangi Road and St. Jude Engeza Road	NCC/WDP/T/ 033/2023- 2024	Kwa Reuben	Embakasi South	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	19		6/10/ 2024	12/10/2024	0%	Mobilisation	23	NCCG
49	Construction of Juakali Road In Embakasi Ward	NCC/WDP/T/ 043/2023- 2024	Embakasi	Embakasi East	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.9		6/3/2024	12/3/2024	0%	Mobilisation	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
50	Upgrading and drainage Improvement of access Road Within Kongo area of Kahawa Ward	NCC/WDP/T/017/2023-2024	Kahawa	Roysambu	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	22.4		6/3/2024	12/3/2024	0%	Mobilisation	23	NCCG
51	Construction and drainage improvement of Muindi Mweusi Road In Kware Ward	NCC/WDP/T/030/2023-2024	Kware	Embakasi South	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.2		6/20/2024	12/20/2024	0%	Mobilisation	23	NCCG
52	Construction of Mashimoni Junction To Mangoso School Road in Laini Saba Ward	NCC/WDP/T/066/2023-2024	Laini Saba	Kibra	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23		7/18/2024	1/18/2025	0%	Mobilisation	23	NCCG
53	Construction of Gikomba	NCC/WDP/T/403/2023-2024	Ziwani	Starehe	Construction of Roads	No. of Km Constructed	22.9				0%	Mobilisation	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Hardware Road					ted Progress Report Completion Certificate								
54	Construction of Facebook Mungai Road In Gatina Ward	NCC/WDP/T/394/2023-2024	Gatina	Dagoretti North	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23				0%	Mobilisation	23	NCCG
55	Construction of Market Road In Kawangware Market	NCC/WDP/T/392/2022-2023	Kawangware	Dagoretti North	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23				0%	Mobilisation	23	NCCG
56	Construction Of Zanki Road In Kayole Central Ward	NNC/WDF/T/044/2023-2024	Kayole Central	Embakasi Central	Construction of Roads	No. of Km Constructed Progress Report Completion	23		4/9/2024	10/9/2024	0%	Stalled	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
						Certificate								
57	Construction Of Kinyago Primary School - Slaughter Road In Dandora IV Ward	NCC/WDP/T/022/2023-2024	Dandora IV	Embakasi North	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23					Contract Preparation Ongoing	23	NCCG
58	Construction and drainage Improvement of Daniel Comboni Road In Huruma Ward	NCC/WDP/T/047/2023-2024	Huruma	Mathare	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	23					Contract Preparation Ongoing	23	NCCG
59	Rehabilitation of John Osaga to Huruma Grounds in Kiamaiko Ward	NCC/WDP/T/035/2023-2024	Kiamaiko	Mathare	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	23					Contract Preparation Ongoing -	23	NCCG
60	Construction Of Mukeyo	NCC/WDP/T/067/2023-2024	Mountain View	Westlands	Construction of Roads	No. of Km Constructed	23					Contract Preparation	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Court Road Within Mountain View Ward					ted Progress Report Completion Certificate						ation Ongoing		
61	Construction of Penda Mukuyu Deliverance Church Road in Kahawa West Ward	NCC/WDP/T/046/2023-2024	Kahawa west	Roysambu	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	22.7					Contract Preparation Ongoing -	23	NCCG
62	Rehabilitation and drainage Improvement Ndigo and Sofia Roads In Pumwani Ward	NCC/WDP/T/037/2023-2024	Pumwani	Kamukunji	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion Certificate	22.9					Contract Preparation Ongoing	23	NCCG
63	Rehabilitation and Drainage improvement of 41 Hospital-Texas Link	NCC/WDP/T/493/2023-2024	Dandora III Ward	Embakasi North	Rehabilitation of roads	No. of Km Rehabilitated Progress Report Completion	22.9					Contract Preparation Ongoing	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Road, Paradise Court-Pemwa Link Road and Mugandi - Jopa Link Road					Certificate								
64	Construction/Drainage Improvement in Utalii Ward	NCC/WDP/T/486/2023-2024	Utalii	Ruaraka	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	17					Contract Preparation Ongoing	17	NCCG
65	Construction of Road To Staff Quarters at Mathari Hospital In Hospital Ward		Hospital	Mathare	Construction of Roads	No. of Km Constructed Progress Report Completion Certificate	10					Contract Preparation Ongoing	10	NCCG
SOCIAL HALLS														
66	Construction of Social Hall in Umoja II Ward	NCC/WDP//T/082/2023-2024	Umoja II	Embakasi West	Construction of Social Hall	No. of Social Halls Constructed. Progress	23				0%	Awaiting Appointment of Project	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
						report Completion Certificate						Contract Supervisor		
67	Construction of Social Hall In Karura Ward	NCC/WDP/T/090/2023-2024	Karura	Westlands	Construction of Social Hall	No. of Social Halls Constructed. Progress report Completion Certificate	23					Contract Preparation Ongoing	23	NCCG
68	Construction of a Social Hall in Hospital Ward		Hospital	Mathare	Construction of Social Hall	No. of Social Halls Constructed. Progress report Completion Certificate	23						23	NCCG
PUBLIC LIGHTING														
69	Supply, Delivery, Installation & Commissioning of Street	NCC/WDF/T/076/2023-2024	Nyayo/Highrise		Supply, delivery & Commissioning of Public Lighting	No. of High Masts Installed . Progress Report	23				0%	Mobilisation	23	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Lighting along Undugu Andolo Road In Nyayo Highrise Ward					Completion Certificate								
70	Supply, Delivery, Installation & Commissioning of Street Lighting Of Anitique Street Lighting in California Ward	NCC/WDP/T/304/2023-2024	Califonia	Pumwani	Supply, delivery & Commissioning of Public Lighting	No. of High Masts Installed . Progress Report Completion Certificate	15				0%	Mobilisation	15	NCCG
71	Supply, Delivery, Installation & Commissioning of Street and Public Lighting In Ruai Ward		Ruai	Kasarani	Supply, delivery & Commissioning of Public Lighting	No. of High Masts Installed . Progress Report Completion Certificate	23						23	NCCG

S/N o.	Project Name	Tender No.	Ward	Sub-county	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Completion Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
72	Supply Delivery Installation & Commissioning of Street Lighting Installation / Relocation within Riruta Ward	NCC/WDP/T/074/2023-2024	Riruta	Dagoretti South	Supply, delivery & Commissioning of Public Lighting	No. of High Masts Installed . Progress Report Completion Certificate	23				100 %	Completed	23	NCCG
ECDE CENTRES/BLOCKS														
73	Proposed Construction of ECDE block at Mwangaza Primary School in Kayole South Ward	NCC/WDP/T/233/2023-2024	Kayole South	Embakasi Central	Construction of ECDE Centre	No. of ECDE classrooms Constructed. Progress Report Completion Certificate	22					Contract Preparation Ongoing	23	NCCG
74	Construction of ECDE Block at Dandora 1 primary within	NCC/WDF/T/279/2023-2024	Dandora 1	Embakasi North	Construction of ECDE Centre	No. of ECDE classrooms Constructed. Progress Report	17					Contract Preparation Ongoing	23,000,000.00	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Dandora 1 ward					Completion Certificate								
75	Proposed Construction of Dining and Kitchen at St. Teresa ECDE centre and primary school		Eastleigh North	Pumwani	Construction of ECDE Centre	No. of ECDE classrooms Constructed. Progress Report Completion Certificate	10.1						10,000,000.00	NCCG
76	Construction of ECDE Block at Kayole 1 Primary School in Kayole North Ward	NCC/WDP/T/085/2023-2024	Kayole North	Embakasi Central	Construction of ECDE Centre	No. of ECDE classrooms Constructed. Progress Report Completion Certificate	22.9					Ongoing	23,000,000.00	NCCG
HEALTH FACILITIES														
77	Construction of Health Clinic In Mlango Kubwa	NCC/WDP/T/087/2023-2024	Mlango Kubwa	Mathare	Construction of Health Centre	No. of Health Facility Constructed. Progress	22.7				15%	Ongoing	23,000,000.00	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Area 1 In Mlango Kubwa Ward					Report Completion Certificate								
78	Construction of Health Centre in Landi Mawe ward	NCC/WDP/T/ 092/2023- 2024	Landi Mawe	Starehe	Construction of Health Centre	No. of Health Facility Constructed. Progress Report Completion Certificate	22.8					Contract Preparation Ongoing	23,000,000.00	NCCG
79	Proposed construction of Muthurwa Health Centre in CBD Ward	NCC/WDP/T/ 094/2023- 2024	Nairobi Central/CBD	Starehe	Construction of Health Centre	No. of Health Facility Constructed. Progress Report Completion Certificate	22.8					Contract Preparation Ongoing	23,000,000.00	NCCG
80	Construction of Modern Maternity Hospital at HDD Dandora		Dandora I Ward		Construction of Health Centre	No. of Health Facility Constructed. Progress Report Completion	23					Contract Preparation Ongoing	23,000,000.00	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
	Phase I Hospital					ion Certificate								
81	Construction of Kariobangi North Health Centre Maternity Block		Kariobangi North	Embakasi North	Construction of Health Centre	No. of Health Facility Constructed. Progress Report Completion Certificate						Contract Preparation Ongoing	23,000,000.00	NCCG
82	Construction of Health Centre in Lindi ward	NCC/WDP/T/092/2023-2024	Lindi	Kibra	Construction of Health Centre	No. of Health Facility Constructed. Progress Report Completion Certificate	22.8				0%	Awaiting Appointment of Project Supervisor	23,000,000.00	NCCG
83	Construction Of Maternity Block at Karen Health Centre In Karen Ward	NCC/WDP/T/065/2023-2024	Karen Ward	Langata	Construction of Health Centre	No. of Health Facility Constructed. Progress Report Completion	22.6					Contract Preparation Ongoing	23,000,000.00	NCCG

S/ N o.	Project Name	Tender No.	Ward	Sub-count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	menc emen t Date	Com pletio n Date	Perce ntage Com pletio n	Status	2024/2 025 Budget	Sor ce of Fu nds
						Certifica te								
SPORT FACILITIES														
84	Rehabilitat ion of Korogocho Stadium In Korogocho Ward	NCC/WDP/T/ 072/2023- 2024	Korogoch o	Ruar aka	Rehabilitat ion of stadium	Square meters of Sport Facilty Rehabilit ataed. Progress Report Complet ion Certifica te	22.7				0%	Ongoi ng	23	N CC G
85	Rehabilitat ion and installation of Artificial turf on Canon Apollo Sports ground In Makongen i Ward	NCC/WDP/T/ 243/2023- 2024	Makonge ni	Mak adara	Rehabilitat ion of Sports Ground	Square meters of Sport Facilty Rehabilit ataed. Progress Report Complet ion Certifica te	62					Await ing Appoi ntmen t of Projec t QS	62	N CC G
86	Upgrading Of Majimbo Field In Makongen i Ward	NCC/WDP/T/ 089/2023- 2024	Makonge ni	Mak adara	Rehabilitat ion of Sports Ground	Square meters of Sport Facilty Rehabilit ataed.	22.9				0%	Ongoi ng	23	N CC G

S/ N o.	Project Name	Tender No.	Ward	Sub-count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	menc emen t Date	Com pletio n Date	Perce ntage Com pletio n	Status	2024/2 025 Budget	Sor ce of Fu nds
						Progress Report Complet ion Certifica te								
87	Proposed Constructi on of Deseert Grounds Dressing Room Within California Ward	NCC/WDP/T/ 095/2023-2024	Califonia	kamu kunji	Constructi on of changing Rooms	No. of Changin g rooms Construc ted. Progress Report Complet ion Certifica te	7.9				0%	Ongoi ng	8	N CC G
PERIMETER WALLS														
88	Rehabilitat ion and Perimeter Fencing at Bombay Public Playing Field	NCC/WDP/T/ 093/2023-2024	Nairobi West	Lang ata	Rehabilitat ion and Fencing of playing Field	Square meters of Sport Facilty Rehabilit ataed. Meters of Wall Construc ted Progress Report Complet ion Certifica te	21.9					LEG AL	23	N CC G

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	Commencement Date	Completion Date	Percentage Completion	Status	2024/2025 Budget	Source of Funds
89	Construction of New Ngara Estate Perimeter wall Within Ngara Ward	NCC/WDP/T. 088/2023-2024	Ngara	Starehe	Construction of Perimeter wall	Meters of Wall Constructed Progress Report Completion Certificate	22.3				0%	Stalled	23	NCCG
BRIDGES AND BOX CULVERT														
90	Construction Of Double Box Culvert at Kasabuni Margaret Kenyatta Hospital In Baba Dogo Ward	NCC/WDP/T/ 078//2023-2024	Baba Dogo	Ruaraka	Construction Of a Double Box Culvert	No. of Box Culverts Constructed. Progress Report Completion Certificate	23					Contract Preparation Ongoing		NCCG
91	Construction of a double box Culvert In Sura Studio Gatuekera	NCC/WDP/T/ 339/2023-2024	Lindi	Kibra	Construction Of a Double Box Culvert	No. of Box Culverts Constructed. Progress Report Completion Certificate	22		7/5/2024	1/5/2025	0%	Mobilisation	23	NCCG
BOREHOLES														

S/ N o.	Project Name	Tender No.	Ward	Sub- count y	Scope of work	KPI's	Project Cost	Cost Incurred to Date	menc emen t Date	Com pletio n Date	Perce ntage Com pletio n	Status	2024/2 025 Budget	Sor ce of Fu nds
92	Proposed drilling of 1no. Borehole with 48cm elevated pressed panel steel tank on 18m steel tower at St. Teresa ECDE centre and primary school		Eastleigh North	Pumwani	Drilling of a borehole	No. of Boreholes Drilled.P rogress ReportC ompletio n Certifica te	12.9						13	NCCG
	TOTAL						2,045,673,085.80	78,056,742.35						

2.2.12. COUNTY PUBLIC SERVICE BOARD

Table 2. 38 Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
Programme name: General Admin, Planning and Support Services							
Objective: To improve work environment for easier service delivery							
Outcome: A motivated workforce							
General Admin, Planning & Support Services	Promotions	Proportion of staff promotions considered as received from Sectors	1411- 85%	100%	100%	All officers under common cadre were considered for promotion.	NCCG

Sub Programme	Key Outputs	Key performance indicators	Baseline (2022/23)	Planned (2023/24)	Achieved (2023/24)	Remarks	Source of fund
	Re-designations & Promotion	Proportion of staff re-designated & promoted as received	115- 90%	100%	100%	During the promotion exercise all officers qualified for re-designation were considered	NCCG
	Re-designate only	Proportion of staff re-designated as received	0%	100%	100%	During the promotion exercise all officers qualified for re-designation were considered	NCCG
	Confirmations in appointment	Proportion of staff confirmed as per report received from PSM	1762 - 90%	100%	100%	All confirmations received from CHRMAC were considered.	NCCG
	Recruitment	Proportion of Staff recruited as per sector request	591 – 95%	100%	100%	All sector requests meeting the requisite requirements were considered.	NCCG
	Disciplinary Control	No. of disciplinary cases dispensed as per cases received	100%	100%	100%	All disciplinary cases received from CHRMAC were deliberated upon.	NCCG
	Trainings	No. of training conducted	2	5	1	Inadequate budget allocation	NCCG
	Stakeholder Engagements	No. of meetings held	0	10	0	No budget allocation	NCCG

Table 2. 39 Status of Projects

Project Name	Tender No.	Location	Ward	Sub County	Scope of Work	KPI's	Project cost in M's	Cost incurred to date	Commencement date	Completion Date	Project Status	Budget 2024/25	Remarks	Source of fund
General Administration	Renovation of offices	City Hall			Renovation of CPSB offices	10	County Government	Q2-Q4	No. of offices renovated	15	New	CPSB	N/A	NCCG

2.2.13. Nairobi City County Assembly

Table 2. 40 Programmes 2023/45 – NCCA

Service Area	Objective	Delivery unit	K.P.I	Annual Target 2023/24	Achievement (2023/2024)	Variance	Target for FY 2024/2025
Legislation and Representation	To enhance the legislative process in the Assembly	County Assembly (Tables & Journals)	Number of bills, Number of motions	5	3	2	5
Committee Services	To improve on the Oversight function of the Assembly	County Assembly Committees	Number of summons of sector heads	14	14	-	21
General Administration and Support Services	To develop and operationalize effective management structures, systems, policies and procedures	County Assembly (Office of Clerk)	Number of completed capital projects	5	4	1	5

Table 2. 41 Projects 2023/24 - NCCA

Project Name	Location	Sub Sector	KPI's	Project cost	Cost incurred to date	Commencement date	Completion Date	Project Status	Source of funds
Installation of fire suppression system in Assembly Committee rooms	City Hall	County Assembly	Working fire suppression system	Kshs.5.94M	Kshs.5.94M	October 2023	February 2024	Completed	CRF Exchequer
Purchase of Specialized plant, Equipment and Machinery – lifts	City Hall	County Assembly	Working passenger Lift	Kshs.6.844M	Kshs. 6.844M	September 2023	January 2024	Completed	CRF Exchequer
Refurbishment of County Assembly armory	City hall	County Assembly	Standard Armory as per the specs given	Kshs. 29.985M	Kshs. 29.985M		May 2024	Completed	CRF Exchequer
Refurbishment and repair of Assembly –Ward offices	City Hall	County Assembly	Conducive working office environment	Kshs 42.75M	Kshs 42.75M	September 2023	Work in progress	Work in progress	CRF Exchequer

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the Financial Year 2025/26. It also scrutinizes the prevailing county development challenges and their causes with popopsed interventions.

3.1 DEVELOPMENT ISSUES AND PROPOSED INTERVENTIONS

Table 3. 1 Development issues, causes and medium term interventions

Development Issue	Causes	Proposed interventions
MOBILITY AND WORKS		
Hindered mobility	Unpaved roads Inadequate bridges Inadequate NMT facilities Poor road condition Encroachment on the road reserves Lack of integrated transport system	Paving new roads Gravelling of earth roads Routine and Periodic maintenance Construction of foot bridges Construction of NMT facilities
Insecurity	Inadequate security lighting Non- functional security lighting due to inadequate maintenance	Installation of security lights Carrying out routine and Periodic maintenance of lighting infrastructure and facilities
Poor Drainage	Clogged drainage infrastructure Low capacity drainage infrastructure Encroachment on drainage infrastructure	Construction of box culverts Carrying out routine and Periodic maintenance of drainage infrastructure and facilities Expansion of existing drainage infrastructure
Traffic Congestion	Inadequate termini Narrow roads/low capacity roads Missing links Lack of mass transport system eg rail Inadequate signaled junctions and obsolete technology	Installation of traffic signals Functional public transport system Installation of signages Construction of missing links Construction of all more terminus Enforcement of order in public transport
Vandalism of infrastructure; i.e. streetlighting including cables and poles, guard rails and signage poles	Use of materials prone to theft Poor coordination between the sector and inspectorate to arrest the culprits	Use of alternative materials e.g. eco poles for streetlighting and bollards Use of plastic covers for man holes Installation of surveillance cameras Through the county assembly, come up with legislation punitive enough to deter the vice
Unsafe Infrastructure	Inadequate professional supervision Weak/lack of enforcement Constructions without approvals	Develop a software for safety of structures Development of designs for all developments in Nairobi Regular inspections by county technical staff, professional bodies and enforcement officers Develop more zebra crossings to designate crossing areas Develop digital operational traffic information system to audibly inform the status of traffic signals

Development Issue	Causes	Proposed interventions
		to the interest of virtually challenged Install signages with clear information system with easy to understand information Awareness creation on road safety
HEALTH WELLNESS AND NUTRITION		
Inadequate functionality of level 2-3 health care facilities	Inadequate financing	Public private partnerships Equip health facilities Provide adequate HPTs Staff capacity building Expand health infrastructure.
Level 4 and Level 5 hospitals not optimally operating	Inadequate specialist units burn, dental, cardiac, neurological, neonatal, oncological, radiological, ICU, HDU, NICU, Comprehensive maternity services	Expansion of existing facilities. Operationalize Mama Margaret Uhuru Hospital as a General Hospital Hire Hospital CEOs. Set up Renal Dialysis centers at all level 4 and 5 hospitals
Inadequate Storage for Health products and Technologies	Inadequate Central Medical store	Construct additional satellite stores Renovation of central medical store
Insufficient waste management infrastructure	Low utilization of waste management standards e.g. Pharmaceutical Waste, Blood products and Inadequate capacity of the incinerator operators	Purchase of incinerators and Autoclave plants Renovate existing incinerators Staff capacity building
Insufficient and unreliable power supply	Frequent power outages	Install alternative fuel sources available Upgrade electricity to a three phase for all facilities
Insufficient Coroner Facilities	Overstretched City Mortuary	Renovate City Mortuary Collaboration with Private funeral parlors Modernize the Langata and Kariakor crematorium
Unpreparedness in provision of wellness service	Inadequate wellness centers	Establish wellness centers in the county (high ridge)
High level of malnutrition in children	Inadequate nutritional support to children	Expand the school feeding programme to all children
Transition of donor supported health workers	Declining donor funds	Implement guideline on employment of donor supported staff Continuous support from implementing partners on HRH transition process Transition road map for the donor supported staff

Development Issue	Causes	Proposed interventions
Inadequate Supply of Health Products and technologies	Low budgetary allocation Inadequate standard storage of products Inefficient commodity management	Upscaling of Capacity building Improved and digitalized management of commodities Favorable Multilateral agreements between Governments on key commodities including ARVs.
TSC		
To increase access and improve quality of Early Childhood Development and Education	Provide and Promote Quality, Equitable ECDE	Construct 100 classrooms in congested ECDE centres
		Construction 10 new ECDE Centres
		Provide milk to all pupils in all public ECDE Centres
		Provide Free ECDE Capitation Grants
		Provide ICT linkages to all public ECDE Centres
		Conduct Quality Assurance and Standards Assessments to all Public ECDE Centres
		Provide Continuous Teacher Development Program for all Public ECDE Teachers
		Train and participate in Co-Curricular Activities
		Provide Teaching and Learning Materials to all public ECDE Centres
		Provide Furniture (Chairs, Trapeziums tables, Teachers Desks and Chairs, Cupboards)
		Rehabilitate 40 number Pre Primary Schools
To increase access, transition and retention through provision of Bursary and Scholarship Program	Low transition and retention rate in Secondary Schools and tertiary institution	Bursaries and scholarships to indigent learners
	High poverty levels among families	Agencies that provide bursaries and scholarships need to synergize to avoid double allocation to certain students while others miss out
To increase access and improve quality Vocational Education and Training	Inadequate Vocational Education & Training Staff (instructors)	Provide adequate qualified personnel in all VTCs by recruiting technical officers (Instructors, workshop attendants, clerks & accountants).
	Dilapidated state of VTCs infrastructure.	Rehabilitate the VTCs' infrastructure
	Inadequate modern & Specialized training tools, equipment and learning materials	Construction of new VTCs
	Negative perception of the community to the VTCs	To equip VTCs with relevant, modern & Specialized training tools, equipment and learning materials

Development Issue	Causes	Proposed interventions
	Inadequate land/ space to construct more VTCs infrastructure	Re-branding the VTCs to change the negative perception & poor image.
	Inadequate financial resources for VET programs	Acquire more land for construction and expansion VTCs.
	Stalled projects in the VTCs.	Enhancing VET quality assurance and standards programs
	Lack of assistive tools and devices for trainees with disabilities	Strengthen the capacity of VTC Administration and management
	Inadequate staff in the VTCs	Giving bursaries to VTC trainees
	Lack of ICT Integration	Diversifying VTC programs and courses to suit market demands
	Inadequate information transfer	Establishing logistical industry liaison personnel
	Lack of section/ VTCs strategic plans	Collaborating with industry players & development partners.
		Enhance/ strengthen networking & Collaborations with the industry
		Enhanced coordination of stakeholders/ partners
		Establishing a data base of all key attachment providers and industry.
		Introduction of incubation Centres and IGAs in the VTCs.
Increased vulnerability of Children in the County		Timely capacity building for the VET staff
	Drugs and substance abuse among parents	Collaborating with partners providing of Trauma therapy & Family therapy forums.
	Long time negative behavioral peer pressure	Linkages to communities' networks support systems
	Unemployment and Poverty	Implementation of National Policy On Family Promotion and Protection implementation guidelines
	Parental negligence and permissiveness	Tap on the campaign dubbed 'Online Child Sexual Exploitation and Abuse' (OCSEA) that promotes child welfare against online exploitation
	Mental health issues	Implementation of NCCG Childcare Facilities Act 2017
	Domestic violence	
	Increased separations and divorce	
	Online Child Sexual Exploitation and Abuse	
	Moral decadence in the society	
	Vulnerable situations out of Child trafficking, kidnapping and abduction	
	Unregulated Child care Space	
	Children in conflict with the law	
	Teenage pregnancies	
	Lack of reproductive awareness	

Development Issue	Causes	Proposed interventions
	Neglected and exploitation of children living with disability and intersex children	
Increased vulnerability and Dysfunctional families	Food insecurity for the elderly & disadvantaged families.	Urban agriculture
	Poverty and Low income rates	Economic empowerment programs
	Drug and substance abuse	Establishment family resource centers
	Diminishing moral values and role modeling	Psychosocial support & family strengthening programs
	Social media influence	Family therapy
	Teenage pregnancies, child early and Forced marriages	Partners for collaboration in community programs
	Inadequate information about sexual and reproductive health and rights	Youth Enterprise Fund
	Crime and violence	Enrolling the elderly in the National Health Insurance Fund (NHIF)
	Increased number of homelessness among the disadvantaged groups	
	Inadequate access to health services by the elderly & disadvantaged families.	
High rates of poverty and unemployment among Nairobi residents	Global Recession	Availability of willing partners and stakeholders for collaborations
	Lack of socioeconomic opportunities	Affirmative action for minority groups
	Skills gap	Existence of Vocational Training Institutions to match skills with industry
	Inadequate awareness of socioeconomic welfare programs	Technological advancement as an opportunity for self-employment
	Retrogressive cultural practices	Existence of County facilities e.g Social Halls where Socio-economic empowerment forums can be conducted
	Lack of relevant policy to inform Community Development programs and services in the County	
Youth Unemployment	Lack of jobs	Collaborate with National Employment Authority to implement the Act within Nairobi County
Youth, Drugs, Alcohol and Substance Abuse	Large population of Youth exiting training and learning institutions	Collection of salient data on youth serving organizations and groups
Youth, ICT and Innovation	Lack of surveys and research which is current and updated	Develop Policy Implementation Framework. Submit final draft to CEC for ratification and to the County Assembly for approval
Safe Spaces for Youth	Insufficient budgetary allocation	Engage youth to give their inputs on making Onestop Youth Centre a Youth Friendly Space.
	High levels of poverty	Relocation of the Security and Compliance officers

Development Issue		Causes	Proposed interventions
Youth Leadership, Participation and Representation	Lack of inclusive programming that targets vulnerable groups Lack of opportunities for training	Fast track internet connection and equipping the centre with modern and relevant ICT infrastructure	
		Develop a Joint work plan with IRC to implement REBUILd programme	
		Develop a joint work plan with World Vision to implement DREAMS	
		Conduct youth to youth Dialogues within the sub-counties	
		Collaborate with ICT Authority to implement Ajira program	
		Develop a schedule of events/activities in tandem with the annual THEME for the International Youth Day	
Increased crime rate among the youths due to idleness and lack of employment opportunities	Insufficient space for recreational engagement.	Ensure programmes for talent identification, nurture and develop.	
	Lack of equipment, training materials and furniture	Hold capacity building programmes for youths and the community on matters which affect them	
	Lack of funding for recreational activities.	Hold exchange programmes for the youth to learn the best practice from others.	
	Insufficient capacity forums to educate them on life issues i.e. mental health concerns etc.	Hold Mixed Martial Art events for health exercises	
	No exchange programmes to help the youths to learn best practices and for increased networking l	Conduct awareness and sensitization forums to vulnerable youth and staff	
		Rehabilitate existing facilities/social halls	
		Equip the newly and existing facilities with modern equipment, training materials and furniture	
Unidentified and undeveloped sports talents.	Youth not tapping into opportunities Caused by:	Adequate budgetary allocation for talent development	
	Inadequate budgetary allocation for sports programs		
	inadequate sports academies and Stadia		
Inadequate and undeveloped sports facilities	Inadequate Budgetary allocation	Adequate development of sport facilities	
	Encroachment of public land		
Lack of policy to guide sports development and management of sports facilities.		Development of a sports policy to streamline sports activities	
Conflicts in the management of playgrounds	No mutual agreement with communities	Adequate man power to manage playgrounds	
	Inadequate human resource for the department		
GREEN NAIROBI			
Low clientele coverage	Few technical staff	Staff recruitment	
	Inadequate office accommodation for Sub County staff	Facilitate with office accommodation	

Development Issue	Causes	Proposed interventions
		Improve extension services
Low crop, livestock and fisheries production/ productivity and food insecurity especially to vulnerable populations	Limited urban farming spaces Inadequate extension services High cost of farm inputs Low quality farm inputs Inadequate water for farming	Promotion of food production initiatives such as establishing/ construction/ installation of: - multi-storey /cone gardens, 34 hydroponics (vegetable) (1.5M x 6M) units for youth and women Vegetable seedlings nursery (5M x 10M) for youth established Green houses and water harvesting tanks Open field drip kits (1/8 ACRE) Water harvesting structures (underground reservoirs, tanks) for crop production Vegetable Shredding machine for last mile Vendors Peanut roasters and mill installed Poultry (broilers) units & stocking them Fish ponds & stocking Fish tanks units & stocking for women and youth groups Model farms
		Promote resilient climate-smart urban agriculture/ aquaculture technologies
		Promote farmers & fish mongers' competitions for awards
		Promote market access for agriculture value chain actors
		Promote Agro forestry and fruit trees seedlings
		Intensify extension services through participation at NITF, farm visits, demonstrations, trainings, field days and exhibition
		Promote water harvesting structures (underground reservoirs, tanks) for food production
Inadequate food safety surveillance and poor post-harvest loss management	Few foods inspectors	Recruitment, training & gazettelement of Veterinary, Fish & Agriculture inspectors
	Poor food handling and preservation practices	Food safety/post-harvest management trainings/ awareness
	Inadequate staff capacity on some food preservation techniques	Training of stakeholders trained on animal health, food safety and animal welfare
		Inspections of meat & fish; and respective transportation vans and trading premises
		Analysis of fish, water and fish feed samples

Development Issue	Causes	Proposed interventions
		Certification of fish dealers Purchasing & distribution of model fish monger sets to mama/baba karanga Enhancement of food safety enforcement measures Sensitization of meat & fish traders on trade regulations Documentation of fish trade procedures Facilitation and provision of working tools for food safety assurance
Dogs and roaming animals menace	Low staffing levels	Create awareness on dog control regulations by conducting one forum
	Low public awareness	Maintenance of animal clinic
	Inadequate inspection of dwellings of dog-owners for compliance with control standards	Rehabilitation of the Dog Pound
	Lack of impounding equipment	Dog licensing
	Lack of specialized vehicles to ferry the impounded animals to Pangani Animal pound	Purchase of specialized vehicles Purchase of impounding equipment Intensify impounding of roaming animals
Animals & Crops pests and diseases menace	Outbreaks of animals & crops diseases	Create awareness on surveillance
	Pests menace on animals & crops	Train on good management of animals and crops
		Train/ Awareness creation on Animal & crops pests and disease control
		Carry out routine animal vaccination campaigns
		Servicing of army worm traps
A weak and informal food system	Lack of frequent monitoring of urban food systems	Strengthened Partnerships and Stakeholders collaboration on food systems issues
		Instituting and monitoring of a food distribution digital market map
		Food appraisal missions using RUFSA
		Food security surveillance missions using the UWEA tool
		Coordinate initiation of food contingency plan
Food wastes at the retail food markets	Lack of knowledge on organic waste management	Provide trainings on food waste management technologies
		Facilitate with installation of food wastes equipment in food markets
Low tree cover	Few seedlings grown	Establish a tree nursery

Development Issue	Causes	Proposed interventions
	Low survival rate of planted seedlings	Promote growing of at least 500,000 trees
BUSINESS AND HUSTLER OPPORTUNITIES		
Lack of sufficient designated trading spaces	Urbanisation and reduction in the number of white collar jobs	Construction of markets
Dilapidated markets	The markets were constructed many year ago and there has not been budgetary allocation for rehabilitation & maintenance	Rehabilitation & refurbishment of markets Allocation of adequate resources
Lack of empowerment of nursing mothers trading in markets & dignity of Children & caregivers	Lack of safe spaces for nursing mothers trading in the markets	Establishment of Baby care center(Creche) in markets
Food losses & poor nutrition	Lack of cold room facilities	Establishment of Cold rooms
Non Compliance with payment of SBP	Insufficient information/data of these businesses	Registration of businesses to establish the revenue potential in each ward
Constrained legal, physical & financial environment for domestic and international trade and investment leading to Slow growth of Trade and Investment	Lack of requisite legal frameworks to support trade and investment	Formulate the Nairobi City County Trade Industrialization Policy Formulate the Nairobi City County Trade and Industry Bill
Lack of and poor worksites for the Industrial (cottage) industry	Proliferation of industrial worksites on illegal premises e.g roadside and riparian land	Develop the Industrial support concept and strategy for NCCG
	Lack of proper modern tools & Equipment for production of competitive goods	Establish Industrial worksite/common user facilities equipped with modern technology equipment
	Lack of incubation facilities for innovative ideas	Establish incubation centres for startups and/ or improve innovations
		Develop an operationalization model for of the Common User facilities for sustainability
		Stakeholder mobilization for resource mobilization
		Provide platforms for marketing
		Establish industrial innovation and start-ups hubs within the industrial parks
		Establish industrial parks for identified industrial clusters equipped with centres of excellence facilitation
Specialized equipment are required for testing	Lack of adequate weights and measures standards and testing equipment	Procure more weights and measures standards and testing equipment

Development Issue	Causes	Proposed interventions
of measurement equipment in use for trade, health, environment and safety		
Lack of legislation on Nairobi City County Betting, Lotteries & Gaming Act, 2021.	Nullification of the Nairobi City County Betting, Lotteries & Gaming Act, 2021.	Work on new Nairobi City County Betting, Lotteries & Gaming Bill and ensure it meets all the Constitutional standards.
Limited Business and entrepreneur Capacity	Inadequate Business and entrepreneur skills among indigenous Micro and Small entrepreneurs	Increased MSMEs technical capacity development training
	Poor innovation and Business idea generation among the Micro, Small and Medium enterprises (MSMEs)	Hold annual business idea and innovation competition Undertake mentorship programme
	Inadequate access to affordable capital	Increased access to affordable capital through disbursement of subsidized credit
	Poor market exposure	Hold regular local and international exhibition/trade fairs
		Establish an e-commerce platform
	Limited access to information on trade related matters	Establish business information app on trade related matters
Increase in manufacture, sale and consumption of alcoholic drinks in unauthorized places	Unclear guidelines in control of premises for manufacture, sale and consumption of alcoholic drinks.	Carry out a research on alcoholic drinks
		Conduct awareness campaigns/sensitizations on negative effects of alcohol consumption and compliance with liquor laws.
		Establish Rehabilitation Centres
		Implement the zoning policy to regulate the night clubs.
Poor governance of Cooperatives	Fraud and lack of accountability	Promote good governance through cooperative audit
BUILT ENVIRONMENT AND URBAN PLANNING		
Inadequate access to affordable housing	Rapid urbanization and population growth	Development of more social and affordable housing
	Shortage of social and affordable housing	Joint Ventures and Public Private Partnerships (PPP) approaches for development of affordable housing
	Inadequate funding for affordable housing	Resource mobilization for increased housing stock
	Limited investment by the private sector	Partnerships with Government agencies, NGOs etc
	High poverty levels	Improvement of Informal settlements
	Lack of regular maintenance of County owned houses	10% (of rent collection) budgetary allocation for renovations
	Lack of a legal framework-maintenance policy	Develop estate management policy
	Inadequate staff	Recruit qualified staff
IDE		

Development Issue	Causes	Proposed interventions
Increased system downtime and unimproved business processes	Unstable internet in some county offices	Pay pending payments to contract to enable them complete the migration of ICT Network from old to new infrastructure.
	Aged ict infrastructure	
Disrupted ICT services	Vandalisms and theft of ICT Equipment within the County	Secure County ICT installations
ICT Security threats/exposure	Lack of defined cybersecurity processes and tools	Having regular vulnerability assessments and penetration test to evaluate the security of the systems
Lack of access to applications hosted outside the County headquarter	Inefficient program changeovers and improper knowledge transfer	Fully operationalize the Data Center, connect satellite offices to Headquarter.
Inadequate ICT skills for optimal adoption and utilization of existing technologies	Lack of proper utilization of existing technologies.	Conduct needs-based training for improved service delivery.
Lack of infrastructure and systems that support digital economy and startups	Insufficient funding and bureaucracy.	Adequate Budget allocation and sensitization on digital economy
Limited adoption of Digital platforms	Regulatory handles in developing digital platforms and using social media platforms to advance digital economy	Revise policies to accommodate digital economy
Data collection, Storage and Processing	Bureaucracy in hosting collected data	Enable Nairobi County to host its own data
FINANCE AND ECONOMIC AFFAIRS		
Inadequate revenue	Inability to tow modern Automatic motor vehicles	Procure specialized towing machine
	System downtime	
	Court injunctions challenging collection of some levies	Public awareness campaigns to sensitize citizens on all the county dues in order to enhance voluntary compliance
Poor management of resources	Lack Professional Asset Values	Implement Asset Management Policy & Guidelines
	Lack of Ownership documents (title deed)	Train Sectors on prudent management of assets
	Lack of Logbooks for some of County's vehicles	Identify, Verify and Tagging of all assets
		Verify and Validate all ownership documents.
		Continuously update county & sector asset registers
		Devolve Assets Management to Sub Counties
		Survey and value all county lands and buildings

Development Issue	Causes	Proposed interventions
Huge amount of Pending bills	Failure to achieve a clean audit report	Develop strong internal control system
	Accrued interest and penalties on statutory debts	Training accountants on financial accounting and reporting manual.
	Non-payments of suppliers	Develop standard operating procedures on processing of payment
	Procurement not aligned to Cash flow	Capacity building on operational areas identified as weak points
		Coordinate audit and scrutiny of pending bills.
		Curb incurrence of additional pending bills by ensuring expenditure management.
		Align expenditure to cash flows
		Explore different debt settlement strategy (Debt swap, negotiations for waivers on interest and penalties, Debt restructuring, bail out by the national government).
Uncoordinated Statistical data	Lack of one-stop database for the county	Establish county statistical unit
		Establish a county database system
		Prepare county statistical strategy
		Recruit statisticians
		Train sector data stewards
		Carry out specialized surveys
Poor project completion rate	Delay in uploading of budgets	Create an inter-sectoral working committee on joint projects.
	Slashing of budgets	Introduce Total Quality Management circles for effective control.
	Lack of relevant documentation.g titles, contracts	Strengthen project management and internal Audit system.
		Conduct feasibility studies before commencing projects
Stagnate career progression rate	lack of training	Develop Sector based training/sensitization programmes.
	lack of career guidance and counselling	Identify and nurture talents for greater equity and economic growth.
	lack of matching of capabilities to areas of expertise.	Offer career guidance & counseling.
	lack of designed job rotation and job enlargement.	Updating of skills inventory; matching capabilities to areas of expertise.
	lack of early identification and nurturing of talents	Design job rotation and job enlargement programs for existing and new employees
Poor work environment	Poor baseline survey implementation	Implementation of baseline surveys report.
	Lack of provision of working tools	Renovate offices, procurement and provision of working tools,

Nairobi, Kenya		
Development Issue	Causes	Proposed interventions
	lack of implementation of OSHA and WIBA	Implementation of OSHA and WIBA by streamlining occupational policies, programs & monitoring compliance with relevant legislations.
	lack conducting work safety audits	Automation of services
		Conduct work safety audits
IPPCS		
Low level of public inclusivity in County government issues	Adhoc, unstructured public participation experiences	Develop and implement a county public participation model Intensified and targeted civic education
	Inadequate public participation platforms	
Low awareness of members of the public on government regulations, laws and policies, programs and other emerging developmental agendas	Inadequate legal, structural and regulatory framework	Develop& amend Public Participation Act and also Develop Policies and Regulations
Lack of accountability mechanisms to track implementation of public input		Develop and implement a county public participation model
CUSTOMER SERVICE		
Poor service delivery	Lack of institutional framework.	Develop a Customer Service Policy and accompanying guidelines
		Activate Corporate Social Responsibility.
		Develop a Citizen Service Delivery Charter.
	Inadequate skilled workforce	Re - orientation of all County staff
		Recruit competent technical Customer Service personnel
		Establish feedback/grievance handling mechanisms
		Ensure that all our citizens; are respected and are looked upon by the County Government with dignity and honor..
		Establish Governors executive feedback forum
		Reviving the Telephone Exchange
PUBLIC COMMUNICATIONS		
Limited access to information	Lack of a Communication Strategy and Policy	Develop ‘policy and ’ Strategy buy in and adoption by top management and cascade to the lowest level
		Collaborating with partners

Development Issue	Causes	Proposed interventions
	Inadequate technical communication staff for Public Communication	Recruitment and retention of highly skilled Technical staff
	Lack of awareness and knowledge on protocol in communication	Recruit adequate qualified personnel
		To equip with relevant, modern & Specialized training tools, equipment and learning materials
		Re-branding the County to change the negative perception & negative public image.
		Enhancing the County quality assurance and standards programs
		Engage partners to train and capacity build.
	Lack or inadequate office space	Establish Sound proof Editing suite, Web design computers, Printing press. Video and Photography cameras, drones, portable internet modems with airtime.
	Lack of capacity building, Refresher courses and Training on emerging trends	For continued skills improvement. Training with the following partners is recommended;
		Public relations society of Kenya, ESAMI, KSG, IHRM, AAPAM, Kenya, Film Corporation, KBC, KIMC,
		Benchmarking with internationally recognized communication experts BBC, Reuters, Al Jazeera, CNBC, VoA
		Collaborating with partners
	Lack of Working tools and outdated equipment	Procurement of modern equipment Collaborating with partners
	Lack of proper communication channels that can reach a wide audience, lack of access to information	Establish a Radio and TV station
		Collaborating with industry players & development partners.
		Enhance/ strengthen networking & Collaborations with the industry
		Enhanced coordination of stakeholders/ partners
	Inadequate Budgets	Allocate adequate funds to Public Communications
		Collaborating with partners to chip in and boost where possible
	Resistance to change	Train and sensitize employees on the importance
CITY CULTURE ARTS AND TOURISM		
Eroded culture	Lack of a cultural village and a Heritage gallery in the county	Establish a cultural village and a Heritage gallery
	Westernization (negative impact)	Create an enabling environment to Promote Creative Industry to accelerate economic and social

Development Issue		Causes	Proposed interventions
			development through provision of platforms, opportunities, and empowerment.
	Technology negative impact)		Promote transfer of technology through public private partnerships in supporting creative industry
			Ensure environmental conservation through adoption of using recyclable materials to creatively transforming them to other usable materials through creativity and tradition knowledge
	Lack of database on diverse cultures in the County		Conduct data collection on cultural statistics
	Lack of skilled personnel		Facilitate training and capacity building for individuals and groups in the creative industry and personnel.
Untapped tourism potential in the county	Lack of access to tourism information		Establish and equip tourist information center Welcome Centre
	Inadequate Tourism infrastructure		Acquisition of customized tourist bus
			Installation of Tourism signages
			Enhance MICE activities in the county
	Insufficient tourism innovative Smart solutions (e-Tourism)		Digitisation of tourism experience and products eg Mobile Apps, Websites, social media platform
	Insufficient destination marketing and promotion		Development and implementation of tourism marketing strategy
			Increase number of marketing promotional activities locally and internationally
			Development of Tourism publicity materials eg Documentaries, brochures, booklets city maps,
	Inadequate skills and capacity		Conduct capacity building for tourism industry
			Training and capacity building for the County tourism practitioners
	Inadequate Tourism legal frameworks		Implementation of the Tourism policy
			Appointment of boards/ advisory committees for implementation of policy
Insufficient Competitive and Diversified Tourism Products		Develop, Improve, competitive and diversified tourism products eg. Operationalize the City Tours,	
Inadequate Tourism research and data management		Conduct tourism research	
		Update tourism database	
GENDER AND INCLUSIVITY			

Development Issue	Causes	Proposed interventions
Gender Inequity	Cultural and religious practices	Undertake community sensitizations and advocacy forums
Inadequate legal framework to address gender issues	Insufficient regulations and guidelines	Implement the Gender Mainstreaming policies
low uptake and implementation of gender programs	Insufficient knowledge by County staff on gender programming	Undertake surveys on status of engendering Conduct sensitizations to the county staffs
Gender based violence	Economic crisis	Implement the NCC SGBV Management and Control Act, 2021 through the establishment of a management committee
	Unequal power relations at household level	Develop regulations for the SGBV Act.
	Political/leadership crisis	Establish safe houses to assist victims of Sexual and gender based violence (SGBV)- 17 safe houses, one in every sub county
		Support operations for the safe houses – furnishing and equipment, food and utilities.
		Complete renovations at Kayole safe house (ablution block, fence, kitchen, landscaping)
		Establish a grant fund to support survivors of GBV on exit from the program
		Introduce economic and skills training for GBV survivors
		Increase community sensitization and advocacy against SGBV
		Provide a vehicle for transport and auxiliary services to GBV survivors
Rise in teenage pregnancies and school drop out	Cultural norms	Support girls from vulnerable backgrounds with dignity packs during menstruation
	Low income levels for parents	Involve men in campaign against teenage pregnancies
	Lack of information on SRHR	Sensitizations and mentorship forums
Social exclusion	Discrimination and stigma on persons with disabilities and other marginalized groups.	Conduct a disability audit for Nairobi City
	inadequate disability mainstreaming programs	County and come up with a report for implementation.
	Lack of policy implementation	Develop regulations for the PWD Act.
	Limited social protection and livelihood programs	Provision of assistive devices to persons with disabilities to enable them live an independent life with dignity

Nairobi, Kenya		
Development Issue	Causes	Proposed interventions
	Insufficient data on Pwds	Establish a Nairobi county revolving fund for vulnerable groups.
	Low access to social, economic and political opportunities	Build database for Gender and inclusivity
		Raise community awareness on issues of PWDs through sensitization forums
Increased poverty and burden of care for families with children with disability	Inadequate service and support to children with special needs	Increase community outreaches for children with special needs for identification, registration, and referral services
	Parents/ caregivers not aware where to obtain support	Establish units where children with special needs can access services
		Provision of conducive work environment – installation of lactation rooms at work places, changing rooms for babies, child care facilities where mothers can leave their children to go to work.
Inadequate disaggregated Data	Few credible sources of data for planning	Mapping and Collection on Pwds and organizations of Pwds. Collate data on Gender and Inclusivity programs for planning
		Establish a central location for data where data from various stakeholders is processed and published
Increased cases of teenage pregnancies	Inadequate knowledge on sexual reproductive health rights.	Retain girls in schools and improve transition to secondary / tertiary institutions
		Support girls from vulnerable backgrounds with dignity packs during menstruation
		Involve men in campaign against teenage pregnancies
BOROUGHS AND CSA		
Service Centralization	Failure to decentralize all County Services.	Establish 6 Administrative Boroughs (Central, Eastern, Western, Northern, South Eastern and Southern)
		Deployment of Administrative staff and all other sector staff to the boroughs.
Lack of technical staff	Inadequate staff like engineers, architects and quantity surveyors in technical sectors key to projects implementation and execution	Recruit key staff in technical sectors to offer support in project implementation and execution
WDP		
Expand and maintain Nairobi road transport network	Poor road connectivity	Construction of new roads
		Periodic maintenance existing roads at the ward level

Development Issue		Causes	Proposed interventions
Develop institutional facilities	Poor public facilities	Construction of health centers at the ward level	
	Lack of social amenities	Construction of ECD blocks	
		Rehabilitation of sports facilities	
		Construction/rehabilitation of social halls	
Develop and maintain storm water drainage	Water flooding	Construction of new storm water drainage systems/facilities	
		Rehabilitation of existing drainage systems at the ward level	
Develop and maintain bridges/crossings	Lack of accessibility/connectivity	Development of motorable bridges	
		Development of box culverts	
Installation and rehabilitation of public and street lighting	Insecurity	Installation of public lights (high masts)	
		Installation of Street lights	
CPSB			
Poor county brand image and employability	Unattractive reward package	Develop a customized County Human Resource incentives policy and Programme for talent attraction.	
Uncoordinated development of county structures and staff establishment	Inefficient decision making and problem-solving process	Proper collaboration and coordination of development and design of specialized structures aligned to fit all sector needs.	
High incidences of indiscipline staff in the county public service	Lack of adherence to rules and regulations governing employees in the county	Develop a customized policy and procedures for discipline	
Inadequate Human Resource Capacity	Insufficient technical Personnel	Recruitment and retention of highly skilled technical workforce and development of succession policy	
COUNTY ATTORNEY			
High demand for County legislations by county sectors	The lengthy drafting and engagement process with the stakeholders.	Improve internal technical capacity through recruitment, engagement of interns and capacity building	
Proliferation of court cases	Over 8000 cases pending in Court due to the backlog in the Judiciary.	Sensitization of internal stakeholders on legal compliance.	
		Secondment of Advocates to each Sector.	
Low Constitutional and Statutory Compliance	Failure of Sectors to meet legislative obligations	Sensitization of internal stakeholders on legal compliance	
	Failure to conclude legislative procedures on time leading to avoid nullification of Bills and regulations	Seek advice to avoid usurping powers of national government or other	
	Failing to make appointments in accordance with legal requirements.		
Delayed and /or no publication of	Delay in publications renders the legal document null and void leading to wastage of resources	Provide Funds for Publication/Gazettement	

Development Issue	Causes	Proposed interventions
policies and legislations		Allow for deposit of funds with the Director - Government printers if it is feasible
High cost of legal services	engaging external Advocates	Consider the recommendations of the pending bills committee when drafting the legal services policy.
	Accrual of interests on Decretal sums due to non-payment.	Drafting and implementation of a legal services Policy
		Recruitment of Advocates to handle matters internally.
		Capacity building for existing staff
Hampered production process of leases	Interference from the Lands Sector	Engagement of the relevant stake holders.
		Capacity building and embracing of technology.

3.2 Sector priorities and programmes 2025/2026

3.2.1 MOBILITY & WORKS

Vision

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

Mission Statement

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

Sector Goal(s)

The sector has the following strategic goals: -

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

Sector Objectives

- To design, develop and maintain roads to standard that will enhance efficient transportation of people, goods and services;
- To develop and maintain street and security lighting infrastructure to enhance security and safety;
- To develop and maintain public transport infrastructure;
- To design, develop and maintain institutional facilities to enhance service delivery;

- v. To maintain county fleet and plant to facilitate service delivery;
- vi. To design, develop and maintain bridges to enhance vehicular and pedestrian passage;
- vii. To offer engineering services to private developers;
- viii. To provide project planning and design services to projects funded by Ward Development Fund (WDF); and
- ix. To design and operate traffic management system (TMS) to enhance efficient flow of both vehicles and pedestrians.

To coordinate and collaborate with other mobility & works agencies and other stakeholders to create synergy for better service delivery.

Sector Programmes and projects

Table 3. 2: Sector Programmes 2025/26 – Mobility and works

Sub Programme	Key Outputs	KPI s	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: Roads & Drainage						
Objective: To develop and maintain roads and storm water drainage to standards						
Outcome: Increased efficient transportation of people, goods and services						
Road and storm water drainage	Improved roads, Increased mobility, safety and accessibility,	No. of KMs of storm water drainage constructed	377.7	20	2,400	NCCG, NG and patners
		No. of KMs of common service ducts developed	-	4	40	
		No. of KMs of roads paved	1,910	20km	2,000	
		Proportion of Roads and storm water drains maintained		100	2,000	
Programme Name: Mobility						
Objectives: To operate and maintain traffic management systems (TMS) and transport infrastructure : To maintain county fleet and plants						
Outcomes: Increased travel mobility and accessibility to safe transportation system : Increased availability and safety of the County mechanical assets						
Transport infrastructure	Increased access to transport systems, Improved road safety	No. of safety audits carried out,		2	15	NCCG and national government
		KMs of NMT develped	170 kms	3,000	150	
		Number of bumps erected		120	4	

Sub Programme	Key Outputs	KPI's	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
		KMs of guard rails installed		1,500	15	
		Number of Public transport constructed		6	390	
		Road marking		14,000	28	
Traffic management	Reduction in traffic congestion, Increased access to transport systems	No of Junctions signalized	28	140	8	NCCG, NG
Mechanical Engineering Services	Effective & efficient Automotive & Moving plant, Well Maintained Asphalt plant and Plant Facilities	Percentage Automotive & moving plant repaired and maintained as requested, No of Automotive, tools and moving Plant procured, Rehabilitation of the Central Garage, Percentage amount of fuelling undertaken, Percentage Maintained system for automotive, moving plant and facilities,		Development of transport system=40 No Automotive & moving plant repairs and maintenance as requested =100% Automotive, tools and moving Plant procurement=5 No Rehabilitation of the Central Garage=1 No Fuelling =100% Maintenance system for automotive, moving plant and facilities=100%	20 6 100 10 100 14	NCCG, NG

Sub Programme	Key Outputs	KPI's	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: Works						
Objective 1: To develop and maintain institutional facilities 2: To develop and maintain street and security lighting infrastructure 3: To facilitate private developments through approval and inspection of submitted designs that satisfies the technical, design, planning and other requirements and design, implement, supervise and maintain county /public structures						
Outcome: Increased safety and hygienic living / working environment : - Increased public safety and security : Increased safety of public buildings and structures						
Structural engineering services	Increased safety and cost effectiveness of structures,	No. of softwares acquired,	35	2	10	NCCG, NG
	Cost effectiveness of structures	No. of non-destructive equipment acquired,		2	5	
	Improved roads and Storm Water Drainage network,	Number of foot bridges constructed,		5	100	
	Increased mobility, safety and accessibility	Number of motorable foot bridges constructed,		5	100	
		Number of constructed box culverts,		5	125	
		Percentage of Maintained and repaired foot bridges,		100%	100	
		Percentage of Maintained and repaired		100%	100	

Sub Programme	Key Outputs	KPI's	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
		motorable bridges, Percentage of Maintained box culverts		100%	50	
Electrical engineering services	Improved outdoor lighting at night, Increased work output	Percentage of buildings inspected	No. of Installations/Fabrications/Constructions works undertaken 65,236	100%	0.5	NCCG, NG
		Percentage of facilities & buildings maintained and repaired		100%	15	
		Number of lighting fixtures installed		200	20	
		No. equipment procured		40	10	
		Maintenance of installed lights		100%	100	
PROGRAMME 4: GENERAL ADMINISTRATION						
OBJECTIVE: Convenience of working environment						
OUTCOME: Increased work output						
General administration and support services	Increased work output	Number of office equipment purchased		320	22	NCCG, NG
		Number of office furniture purchased and maintained		420	12	

Sub Programme	Key Outputs	KPI's	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
		Number PPEs purchased		800	6	

Sector Projects

Table 3. 3: Sector projects FY2025-2026 – Mobility and works

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
Programme Name: Roads & Drainage											
Roads & Drainage	Rehabilitation of roads, which were not implemented as per CIDP2.	South C ward	Rehabilitation of damaged roads.		Q1-Q4	Kms of roads rehabilitated	1KM	Existing	Mobility & Works Sector	Disability friendly,	NCCG , NG
	Pavement of roads		Pavement of the following roads: Maasai lane to cooperative university, three D lane, pofu road, kuwinda link road, Maasai West road, Marula lane, Mbagathi ridge, Forest					New	Mobility & Works Sector		NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
			edge road, Marran road from Tangaza Hostel to Tangaza University Pavement of the following roads: Maasai lane to cooperative university, three D lane, pofu road, kuwinda link road, Maasai West road, Marula lane, Mbagathi ridge, Forest edge road, Marran road from Tangaza Hostel to Tangaza University								
Electrical engineering services	Installation of street lights	Karen	Installation of street lights along Ngong road at Karen		Q1-Q4	No. of lights installed	100 Lights	New	Mobility & Works Sector		NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
			junction, Cooperative university (Ushirika road) to Mbagathi (Gataka road), Nabgladesh area around Multimedia University, Catholic University of East Africa gate A to Galleria, Mbogani road from Magadi road to JKUAT Karen, Langata South Road lights to be restored Restore vandalized streetlight along Marit lane from Marist International University gate to Langata road								

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
			and Langata South, Africa International University Gate A to Karinde centre, Rhino Park Road, Karen KMTC road, High mast at Karen shopping centre, Marit lane from Marist International University gate to Langata road and Langata South, Africa International University Gate A to Karinde centre, Rhino Park Road, Karen KMTC road, High mast at Karen shopping centre								

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
			Nairobi Central								
Electrical Engineering services	Maintenance of existing street lights	Huruma	Maintenance of street lights		Q1-Q4	No. of lights maintained	100%	Existing	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Construction of Amana-Kampala road	Mlango Kubwa	Construction of Amana-Kampala road		Q1-Q4	Kms of roads rehabilitated	2KMS	New	Mobility & Works Sector		NCCG , NG
Mobility and Works	Construction of footpaths and footbridges of Mau Mau rd, Kampala Ndogo	Mlango Kubwa	Construction of footpaths and footbridges of Mau Mau rd, Kampala Ndogo		Q1-Q4	Kms of roads rehabilitated	2	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Develop and maintain roads and stormwater drainage to standards.	Mukuru Kwa Njenga	Develop and maintain roads and stormwater drainage to standards.		Q1-Q4	Kms of roads rehabilitated	1 KM	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Tarmaccking of diamond road, kalawa, Rubis road and gateway roads.	Mukuru Kwa Njenga	Tarmaccking of diamond road, kalawa, Rubis road and gateway roads.		Q1-Q4	Kms of roads rehabilitated	1KM	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Fast tracking the completion of the road from Reuben	Mukuru Kwa Njenga	Fast tracking the completion of the road from Reuben		Q1-Q4	Kms of roads rehabilitated	1KM	Existing	Mobility & Works Sector		NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	Grounds to Egesa		Grounds to Egesa								
Roads & Drainage	Completion of Mombasa zone feeder road.	Mukuru Kwa Njenga	Completion of Mombasa zone feeder road.		Q1-Q4	Kms of roads rehabilitated	0.5 KM	Existing	Mobility & Works Sector		NCCG , NG
Electrical engineering services	Increase and properly maintain security streetlights across the ward.	Mukuru Kwa Njenga	Increase and properly maintain security streetlights across the ward.		Q1-Q4	No. of lights installed	100 lights	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Complete Gatoto drainage system and catholic church	Mukuru Kwa Njenga	Complete Gatoto drainage system and catholic church		Q1-Q4	Kms of roads rehabilitated	1Km	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Drainage Repairs to be done around Moses tanui rd, Tekla Loroupe, KK Villa France, Catherine Ndereba, Nakawuo, Imara Daima estate, Riara area.	Imara Daima	Drainage Repairs to be done around Moses tanui rd, Tekla Loroupe, KK Villa France, Catherine Ndereba, Nakawuo, Imara Daima estate, Riara area.		Q1-Q4	Kms of roads rehabilitated	3Kms	Existing	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Expansion of access roads in the ward.	Imara Daima	Expansion of access roads in the ward.		Q1-Q4	Kms of roads	2 Kms	Existing	Mobility & Works Sector		NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
						rehabilitated					
Electrical engineering services	Install streetlights at Riara rd, ICC, Riara posts, Embakasi girls area, Mastermind	Imara Daima	Install streetlights at Riara rd, ICC, Riara posts, Embakasi girls area, Mastermind		Q1-Q4	No. of lights installed	100 Lights	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Dig drainage around Riara, Imara Daima, Maziwa, Moto Moto	Imara Daima	Dig drainage around Riara, Imara Daima, Maziwa, Moto Moto		Q1-Q4	Kms of roads rehabilitated	2Kms	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage, Mobility	Construction of roads and footpaths that are accessible to the PLWDS	Lower Savannah	Construction of roads and footpaths that are accessible to the PLWDS		Q1-Q4	Kms of roads rehabilitated	2Kms	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Demarcation of footpaths and parking lots	Komarock	Demarcation of footpaths and parking lots		Q1-Q4	Kms of roads rehabilitated	100 No	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Connecting Mashariki AIC and Sokoni ACK roads	Kayole north	Connecting Mashariki AIC and Sokoni ACK roads		Q1-Q4	Kms of roads rehabilitated	0.5 Km	New	Mobility & Works Sector		NCCG , NG
Electrical engineering services	Improvement and maintenance of street lights within	Waithaka	Improvement and maintenance of street lights within		Q1-Q4	No. of lights installed	50 No	Existing	Mobility & Works Sector		NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	Waithaka Ward		Waithaka Ward								
Mobility	Construction of a parking space	Kileleshwa	Construction of a parking space		Q1-Q4	No. of parking spaces constructed	No. of spaces constructed	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Construction of road linkages between markets and villages.	Zimmerman	Construction of road linkages between markets and villages.		Q1-Q4	Kms of roads rehabilitated	2 Kms	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Expansion of Kamiti road and construction of a bus terminus along Kamiti Road.	Zimmerman	Expansion of Kamiti road and construction of a bus terminus along Kamiti Road.		Q1-Q4	Kms of roads rehabilitated	2 Kms	Existing	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Upgrade all local roads to bitumen standards.	Zimmerman	Upgrade all local roads to bitumen standards.		Q1-Q4	Kms of roads rehabilitated	2 Kms	Existing	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Improve and upgrade all storm water drains.	Zimmerman	Improve and upgrade all storm water drains.		Q1-Q4	Kms of roads rehabilitated	1 KM	Existing	Mobility & Works Sector		NCCG , NG
Electrical engineering services	Installation of high masts and security lights in Immaculate, Lower Tannas,	Zimmerman	Installation of high masts and security lights in Immaculate, Lower Tannas,		Q1-Q4	No. of lights installed	50 Lights	New	Mobility & Works Sector		NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	Njatha-ini and Rurie.		Njatha-ini and Rurie.								
Roads & Drainage	Improvement and tarmacking of roads across the wards.	Kahawa West	Improvement and tarmacking of roads across the wards.		Q1-Q4	Kms of roads rehabilitated	2 Kms	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Construct storm water drains along all roads	Parklands	Construct storm water drains along all roads		Q1-Q4	Kms of roads rehabilitated	3 Kms	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Recarpeting of roads and footpaths in Runda	Karura	Recarpeting of roads and footpaths in Runda		Q1-Q4	Kms of roads rehabilitated	1 Km	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Laying of drainage between southern bypass and Sunday studio.	Lindi	Laying of drainage between southern bypass and Sunday studio.		Q1-Q4	Kms of roads rehabilitated	2 Kms	New	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Rehabilitation of mtongwe road - at the ngummo stage section, Digo road- from ngummo stage to laini saba railway line, Crisco/Fort	Woodley	Rehabilitation of mtongwe road - at the ngummo stage section, Digo road- from ngummo stage to laini saba railway line, Crisco/Fort		Q1-Q4	Kms of roads rehabilitated	2 Kms	Existing	Mobility & Works Sector		NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	Jesus intersection, Kinii road, Amani court, NCC inspectorate training college, Langiri road Golf course estate roads, Fort Jesus estate roads, Kenyatta estate roads, Jamhuri estate roads, woodley estate roads		Jesus intersection, Kinii road, Amani court, NCC inspectorate training college, Langiri road Golf course estate roads, Fort Jesus estate roads, Kenyatta estate roads, Jamhuri estate roads, woodley estate roads								
Roads & Drainage	Rehabilitation and upgrading of the listed roads : Chokaa main road and its 3 feeder roads, St Joseph Rd linking eastern bypass, Maji ya kwanza and Maji ya pili, Link Road btn	Ruai	Rehabilitation and upgrading of the listed roads : Chokaa main road and its 3 feeder roads, St Joseph Rd linking eastern bypass, Maji ya kwanza and Maji ya pili, Link Road btn		Q1-Q4	Kms of roads rehabilitated	3 Kms	Existing	Mobility & Works Sector		NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	Kangundo Rd and Manyatta Primary, Access Rd btn Makongeni and Mavoko boundary, Riena Primary to St Peter catholic, Kasarani to Sir Henry, Athi link road to Kangundo Rd, Muhuri Muchiri to Komarock hospital kangundo rd, Kasarani link road to Kasarani polytechnic, construct two bridges btn Drumvale Primary to Kasarani polytechnic, Kamulu Hospital to		Kangundo Rd and Manyatta Primary, Access Rd btn Makongeni and Mavoko boundary, Riena Primary to St Peter catholic, Kasarani to Sir Henry, Athi link road to Kangundo Rd, Muhuri Muchiri to Komarock hospital kangundo rd, Kasarani link road to Kasarani polytechnic, construct two bridges btn Drumvale Primary to Kasarani polytechnic, Kamulu Hospital to								

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	Athi,Kamulu to Kasarani polytechnic, Kipawa Vickmery to Athi link, Mwaki Nzeki road to Manyatta, Solidarity to Sunside to Sewage Road		Athi,Kamulu to Kasarani polytechnic, Kipawa Vickmery to Athi link, Mwaki Nzeki road to Manyatta, Solidarity to Sunside to Sewage Road								
Roads & Drainage	Resume the construction of Calvary Temple-city Cotton Rd	Harambee	Resume the construction of Calvary Temple-city Cotton Rd		Q1-Q4	Kms of roads rehabilitated	0.75 Kms	Existing	Mobility & Works Sector		NCCG , NG
Roads & Drainage	Tarmac the 0.19 km of Mvuma Nyuki Street.	Eastleigh South	Tarmac the 0.19 km of Mvuma Nyuki Street.		Q1-Q4	Kms of roads rehabilitated	0.19 Km	New	Mobility & Works Sector		NCCG , NG
Electrical engineering services	Maintenance of existing Street lights and migration from electric powered to solar powered street lights	California	Maintenance of existing Street lights and migration from electric powered to solar powered street lights		Q1-Q4	No. of lights maintained	100%	Existing	Mobility & Works Sector		NCCG , NG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
Roads & Drainage, Electrical engineering services	Construct and complete roads and Install and distribute the security lights in Blue Estate, Kamukunji park and across the ward.	Pumwani	Construct and complete roads and Install and distribute the security lights in Blue Estate, Kamukunji park and across the ward.		Q1-Q4	Kms of roads rehabilitated	1 Km	New	Mobility & Works Sector		NCCG , NG

3.2.2. HEALTH, WELLNESS AND NUTRITION

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

Vision: A County with World Class Health Services

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

The sector responds to the mission and vision through three programs described below:

Strategic Objectives

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

Sector Programmes and projects

Sector Programmes

Table 3. 4: Sector Programmes 2025/26 – Health and Wellness

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
	HIV/AIDS					
PUBLIC HEALTH	Reduction of HIV related mortality and new infections	% of mother to child transmission of HIV	<5%	<5%	83	NCCG
		Number of Persons tested for HIV	865,000	871,000	174	NCCG
		# of Staff trained on HIV	1,000	1,100	13	NCCG
		Sub Total			270	
	Tuberculosis					
	Reduction of TB transmission	# of TB cases identified and put on treatment	10,900	11,700	70	NCCG
		% of TB patients screened for HIV	99%	99%	25	NCCG
		TB cure success rate (%)	88%	88%	90	NCCG
		No of client put on TB preventive therapy (TPT)	3000	3200	15	NCCG
		# of Staff trained on TB	200	500	15	NCCG
		Sub Total			215	
	Malaria and other communicable diseases controlled	%age of required Malaria Commodities procured	100%	100%	30	NCCG
		# of Staff trained on malaria and other communicable diseases	200	300	30	NCCG
		Number of Malaria program Quarterly Supervisions done	4	4	4	NCCG
		Sub total			64	
	Public Health Compliance					
	Increase the level adherence to public health requirements	# of development plans and land use applications vetted, approved and report submitted within 7 days	4,197	4,250	3	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# of PHOs trained on Development control and climate change	35	40	2	NCCG
		# of food laboratory reagents bought	2,500	2,500	15	NCCG
		# of premises inspected and have met minimum requirement on hygiene and sanitation	29,500	31,000	8	NCCG
		# of quarterly CFFA forums held	4	4	4.7	NCCG
		# of food fortification sensitization forums held	20	20	2.1	NCCG
		# of biannual sampling for fortified foods	2	2	2.2	NCCG
		% of PHOs trained / sensitized on food fortification surveillance	67	80	3.4	NCCG
		# of Policy documents on Food safety and fortification developed	2	2	8.5	NCCG
		# of food and water samples taken for laboratory analysis	3,500	3,600	4.3	NCCG
		# of food handlers examined and issued with medical certificates	106,000	120,000	96	NCCG
		# of sanitation & hygiene technical working groups established and functional	1	1	0.67	NCCG
		# of Public health facilities disposing off HCW appropriately	124	124	4	NCCG
		# of households with access to a sanitary facility	69,037	79,000	9	NCCG
		# of Households with access to safe water	4,246,823	4,459,164	6	NCCG
		# of villages with reduced Open defecation	41	55	1.4	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# of enterprises regulated on Faecal; Sludge Management	3	4	5	NCCG
		# of workplaces audited and have complied with occupational health and safety regulations	494	644	2.5	NCCG
		# of Public health legislations enacted	0	2	4.5	NCCG
		# of Premises fumigated	1,541	2,200	20	NCCG
		# of staff Capacity Built on emerging and re-emerging issues	163	268	8.6	NCCG
		% of suspected cases screened and investigated promptly as per standard guidelines	100	100	5	NCCG
		Sub Total			215.873	
	Epidemiology Disease Control	# of health staff trained in surveillance and response	400	400	12	NCCG
		% of health facilities giving weekly epidemiological data	378	378	10	NCCG
		# of people (travellers) vaccinated as per international travel health regulations	12,000	16,000	50	NCCG
		# of County vaccine Forecasting Forums held	18	18	5	NCCG
		# of fully immunised children	130,412	614,87	15	NCCG
		# of Integrated quarterly immunisation outreaches conducted	64	78	12	NCCG
		Sub Total			104	
		Health Promotion				
	Health Promotion Unit	# Public Address Systems bought and deployed to County and Sub Counties	2	2	1	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# of Health Promotion Officers (HPOs) employed and deployed	17	17	14	NCCG
		# of Health messages designed distributed and disseminated	22000	27,000	1	NCCG
		# of public literacy sessions held	190	210	1	NCCG
		# of Health Care Providers Trained on SBCC/HCBC	100	100	3	NCCG
		Sub Total			20	
	Healthcare Waste Management					
	Health care waste management	# of disseminated policies, guidelines, and standards	1	1	1	NCCG
		# no of improved infrastructure, commodities and equipment supply	0	1	28	NCCG
		#no of staff with increased capacity, training and awareness	500	500	1	NCCG
		% advocate for more resource to increase efficiency	15	20	4	NCCG
		# Promote best practices in HCWM system	2	2	0	NCCG
		# Strengthen M&E and operational research	2	2	1	NCCG
		Sub Total			35	
	COMMUNITY HEALTH SERVICES					
	Scaled up and strengthened Community health services	# of functional community Health Units	782	816	20	NCCG/PARTNERS
		# of persons referred from community health Unit to facility	79,120	85,120	0	NCCG
		# of households reached by CHVs/CHPs with health promotion messages	782,000	816,000	20	NCCG
		# of community scorecard conducted	124	540	55	NCCG/PARTNERS

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# of community dialogue days held	3,128	3,264	58	NCCG/PARTNERS
		# of CHVs/CHPs with community Health Kits	7,820	8,160	120	NCCG/PARTNERS
		# of CHPs with community-based health information tools/e CHIS mobile phones	7,820	8,160	70	NCCG/PARTNERS
		#of Community health assistants (CHAs) employed.	120	698	63	NCCG
		Development of Nairobi City County Community health Services regulations	0	1	15	NCCG/PARTNERS
		% of CHVs/ CHPs receiving performance-based stipends including NHIF cover	7,820(100%)	8,160(100%)	343	NCCG
		# of CHS personnel capacity build on preventive and promotive indicators	1,500	8,995	37	NCCG/PARTNERS
		No of CHVs/CHPs trained on Community Eye Health	170	1000	6	NCCG/PARTNERS
		Number of Community Eye Health outreaches	7	20	23	NCCG/PARTNERS
		Number of HCPs trained on Community Eye Health Programmes	300	600	11	NCCG/PARTNERS
		No of CHVs/CHPs trained on Community Oral Health	170	1,000	6	NCCG/PARTNERS
		No of HCPs trained on Community Oral Health	300	600	11	NCCG/PARTNERS
		Number of Community Oral Health outreach	7	10	13	NCCG/PARTNERS
		Sub Total			871	
		PARTNERSHIP COORDINATION AND INTERGOVERNMENTAL RELATIONS				
		no. of stakeholders' fora held	4	4	3	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund	
	Strengthened stakeholders/intergovernmental collaboration and liaison activities	Partnership Engagement Framework Document reviewed, disseminated and operationalized	90%	10%	1	NCCG	
		No. of MoUs reviewed and signed	50	50	2	NCCG	
		no. of new partners introduced and linked to NCCG - Health sector	100	120	3	NCCG	
		No. of co-created work plans	50	60	4		
		No. of quarterly review meetings held	30	50	2		
		No. Intersectoral engagements, activities and projects	4	4	2	NCCG	
		No. of Intercounty engagements, activities and projects	4	4	2	NCCG	
		No.of reports on IGR linked organisation	1	2	0.1	NCCG	
		No. of Refugee program sensitization , engagements and activities	0	2	2	NCCG>URAP	
		No. Health Sector Intergovernmental relations forum	2	2	0.5	NCCG	
	Intergovernmental Relations	# of activities enhancing and facilitating the interaction with other relevant sectors and stakeholders on cross-sectoral issues;			3	NCCG	
		Sub Total				25	
	Health Planning and Financing						
Enhanced Healthcare Planning and budgeting	% Health facilities optimally equipped)	100%	40%	2800	NCCG		
	# of health sector procurement plan developed and disseminated	1	1	8	NCCG		

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# of health sector budget estimates developed and disseminated	1	1	8	NCCG
		# of Quarterly financial review workshops	4	4	6	NCCG
		# of MTEF report developed (planning workshops and public participation forums)	4	1	8	NCCG
		AWP developed	1	1	4	NCCG
		Sub Total			2834	
	Healthcare Financing strengthened	# of County Health Facilities supported on meeting SHI empanelment and compliance requirements.	124	124	4	NCCG
		# activities on promotion of enrollment of residents into SHI, using Nairobi City County Government (NCCG) facilities as access points conducted.	5	10	5	NCCG
		# activities conducted enforcing the provisions of the FIF Act 2023 to optimize health facility revenue utilization.	5	10	5	NCCG
		# of support from donor contributions, including Corporate Social Responsibility (CSR) efforts, both on-budget and off-budget.	2	10	8	NCCG
		# of sessions to organize annual round table discussions with donors and development partners to share priorities and align efforts and resources.	5	10	10	NCCG
		# of Biannual stakeholder engagement fora conducted	5	10	5	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# engagements with the County Assembly to advocate for an increase in the health budget allocation	2	5	3	NCCG
		# of sessions to boost public awareness campaigns to highlight revenue-generating services, such as inoculation services	2	5	4	NCCG
		# of County Health Facilities empanelled in Private Insurance Schemes	124	124	5	NCCG
		# of quarterly performance reviews to assess the relationship between revenue generation and service delivery.	1	4	5	NCCG
		Sub Total			54	
	Health Policy and Regulations					
	Enhanced governance and strengthened health systems	# of health legislation proposals formulated	4	4	10	NCCG
		# existing health policies reviewed	4	4	10	NCCG
		# new health policies formulated and launched	4	4	10	NCCG
		Nairobi County Hospital Strategic Plan reviewed and disseminated	20	20	50	NCCG
		# operational documents i.e. SOPs, strategy, standards, guidelines frameworks and policy implementation support documents developed and disseminated	20	20	40	NCCG
	Strengthen Systems for Tracking Legislative and	# policy documents under implementation reviewed and reports disseminated	20	20	40	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
	Policy Implementation and Monitoring	# health policy and regulations implementation monitoring tools developed, digitized and disseminated	1	1	20	NCCG
		# health policy evidence based researches conducted and reports disseminated	4	4	20	NCCG
		A Policy legislation and regulatory framework developed and disseminated	1	1	20	NCCG
	Strengthened Structures for Legislation and Policy Development and Review	# capacity building sessions for evidence based and inclusive policy development and review conducted	10	10	20	NCCG
		Policy development prioritization matrix developed and disseminated	1	1	2	NCCG
	Strengthened Engagement and Coordination of Policy Development and implementation	A policy tracking dashboard developed, disseminated and operationalized	1	1	2	NCCG
		# policy implementation monitoring tools developed and disseminated	1	1	2	NCCG
		# stakeholders in health policy engaged with including Private Sectors	5	3	3	NCCG
	Improved Governance Structures to Ensure Inclusive and Wider Engagements of State and Non-State Actors in Decision Making	# public accountability systems through inclusion of citizens' voices in health service delivery strengthened	1	4	8	NCCG
		A repository of CSOs mapped to be engaged in public participation on health policy issues	1	1	1	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# Public Participation and public engagement activities on health related policy issues conducted	1	2	4	NCCG
		# Capacity building sessions on public engagements for health care workers conducted	4	8	16	NCCG
	Strengthened Capacity and Commitment of Leadership to Advance Shared Goals	# Capacity Building sessions of CSO's leadership and to facilitation of effective engagements conducted	2	4	42	NCCG
		# Capacity building on public engagements for health care workers conducted	2	4	8	NCCG
	Strengthened structures for evidence-based health sector policy development, implementation, and reviews	A Health Bill developed and cascaded	1	1	4	NCCG
		A job description for Health developed and scacaded	1	1	4	NCCG
		A health wellness and nutrition organogram developed and disseminated	1	1	2	NCCG
		Service charters developed at all levels and cascaded	4	4	20	NCCG
		# Customer Satisfaction Survey conducted and and disseminated	20	30	15	NCCG
		# engagement sessions conducted with the private sectors on health policies buy-in for smooth implementation	1	2	4	NCCG
		A collaborative system between stakeholders and the county on health policies in line with national health policy developed and disseminated	1	1	4	NCCG
		Sub Total			381	
	County Funeral, Cemetery and Crematoria Services					

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
	Strengthened coroner services	A County policy on handling, preservation, autopsy service, transportation, disposal, exhumation and repatriation, in accordance with the framework of national policies formulated.	0	1	2.5	NCCG
		# of postmortems conducted	1,250	1,500	8.5	NCCG
	Improved funeral services	A county policy to regulate public and private cemeteries, funeral parlors, crematoria and other burial sites was formulated.	0	1	2.5	NCCG
		# of public and private cemeteries, funeral parlors and crematoria licensed and regulated.	200	500	1	NCCG
		# of bodies admitted	12063	15000	70	NCCG
		# of bodies embalmed	19957	7500	80	NCCG
	Strengthened Cemetery and crematoria services	A functional public cemetery	1	2	100	NCCG
		A functional crematoria equipped with adequate equipment	1	2	40	NCCG
		# bodies cremated			15	NCCG
		Sub Total			319.5	
					5,408.4	
Wellness, Nutrition and School Feeding	Wellness					
	Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	# Wellness centers established in the city	1	3	390	NCCG
		# Biannual Wellness weeks celebrated	4	2	10	NCCG
		# Health campaigns promoting messages on healthy lifestyle and wellness	4	4	6	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# staff recruited and deployed to the wellness centers	20	60	3	NCCG
		#seeking personalized wellness risk assessment	1	5000	10	NCCG
		#Online wellness portal established	1	1	2	NCCG
		#Seeking online counseling for specific wellness needs	100	2000	3	NCCG
	Develop and disseminate policy guidelines and legislation.	#Wellness policy and guidelines developed and disseminated	1	0	10	NCCG
		#Mental Health bill drafted and tabled at the county assembly	1	0	10	NCCG
		# of staff trained on wellness modules	50	100	10	NCCG
		Sub total			454	
	Nutrition					
	Enhance Multi-sectoral collaboration	#Private public partnership events	4	4	10	NCCG
		#Stakeholders' fora held	2	4	4	NCCG
	Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	#Satellite Human Milk Banks established	1	2	5	NCCG
		#collection points for the Human Milk Banks established	1	4	4	NCCG
		# of donor pathways for the Human milk bank	2	4	4	NCCG
		#of small and sick new-borns fed on Donor human milk	800	700	3.5	NCCG
		# of staff trained on Human milk banking	50	100	9	NCCG
	Implement Nutrition Assessment, Counseling and support (NACS) for clients seeking care in health facilities	# health facilities implementing Nutrition assessment counseling and support	126	70	5	NCCG
		% of children under 5 years underweight	5	4.9	2	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		% of children under 5 years stunted	11	10.6	3	NCCG
		% of children under 5 years with Acute Malnutrition <-2 score	2	2.3	3	NCCG
		% Adults Overweight or obese (>25 kg/M2)	29	28	5	NCCG
		% of pregnant women receiving Iron Folate for at least 90 days	93	95	1	NCCG
		% children aged 6 - 59 months receiving Vitamin A supplements twice a year	68	70	1	NCCG
	Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% infants 0-6 months on exclusive breastfeeding	90	57	1	NCCG
		# health facilities implementing Baby Friendly Hospital Initiative (BFHI)	5	8	12	NCCG
		#Community Health Units implementing Baby Friendly Community Initiative (BFCI)	5	8	12	NCCG
		#markets with creches to care for traders' children	8	10	40	NCCG
		#staff trained on Baby friendly initiatives (BFCI & BFHI)	100	100	5	NCCG
		# nutrition staff recruited and deployed	20	20	13.5	NCCG
		Sub Total			143	
		Schoolfeeding Program				
	Improved health and nutrition of school going children	Operations and maintenance of Central kitchens and other civil works	10	17	500	NCCG
		Provide school meals through the Dish na County school feeding program for public ECDE learners and pupils in primary school and Junior secondary schools	200000	320,000	1,528	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		Conduct advocacy, communication and social mobilisation for Dishi na County to various stakeholders	3	10	16	NCCG
		Develop the Dishi na County School Feeding program Manual	0.5	1	5	NCCG
		Develop the Nairobi City County School Feeding policy	0.5	1	10	NCCG
		Conduct experience sharing visits to centres of excellence in school feeding	1	2	7	NCCG
		Develop legislation for the Dishi na County Nairobi School Feeding program	0	1	5	NCCG
		Disseminate and train staff on the contextualised Nairobi County comprehensive school health policy	100	200	2.5	NCCG
		Develop and disseminate Information Education and Communication materials on school nutrition	0	1	3	NCCG
		Bi annual nutrition assessment of school going children in ECDE (3-5 years)	27100	32,000	0.7	NCCG
		Annual nutrition assessment of school going children in Grades 1-9 (6-15 years)	257,500.00	280,000	2.5	NCCG
		Deworm school going children 3-14 years	257,500.00	280,000	1	NCCG
	Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of school going children with nutrition status assessed bi-annually		265,225	53.045	NCCG
		# of school going children dewormed		265,225	0	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# of school going children <59 months supplemented with vitamin A	890,000	265,225	0	NCCG
		Sub Total			2134	
	Mental Health					
	Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders	15,000	20,000	2	NCCG
		# of patients with mental health conditions accessing psychotropic	2,500	3,000	4	NCCG
		# of facilities offering integrated mental health services	40	50	3	NCCG
		# of mental health practitioners employed	10	10	15	NCCG
		#of county mental health policy documents developed/County mental Health Bill	1	1	5	NCCG
		# of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women	1	1	20	NCCG
		# of healthcare workers capacity build on mental health	100	150	4	NCCG
		# of community mental health awareness sessions held	40	40	0	NCCG
		# of rehabilitation centres established	1	1	20	NCCG
		Sub Total			73	
			Total			2804
Medical Services		Primary Healthcare Services				
	Primary Care networks established and operationalized	# of community health units linked to primary care networks	174	574	0	NCCG
		# No of outreaches/Inreaches held from facility to community	13	119	10	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# of functional primary care networks	3	14	160	NCCG
		# house hold visits	3	85	0.5	NCCG
		# quarterly PHC TWG	1	4	2	NCCG
		# of PCNs gazetted	0	17	0.2	NCCG
		# PCNs stakeholders forums	0	20	0.5	NCCG
		# Research documentation on PCN	0	17	1	NCCG
	PRIMARY HEALTHCARE (PHC)				174.2	
	Access to Reproductive Health Services, maternal, neonatal and child health services	No. deliveries conducted by skilled attendant	135,211	175, 996	0	NCCG
		No. of women of reproductive age receiving family planning services	432,173	700,000	6	NCCG
		No. of HCWs trained in Focused Antenatal care	120	100	3	NCCG
		No. of HCPs trained on MNCH module	100	150	6	NCCG
		No. of HCWs trained on EmoNC Skills	100	100	3	NCCG
		No. HCWs trained on new FP methods 1 and 2	100	150	5	NCCG
		No. of Quaterly MPDSR Comittee meetings held	4	4	1	NCCG
	To treat and Manage childhood morbidities of Morbidity					
		No. of preterm and low birth weight neonates initiated on kangaroo care	5,482	5982	4	NCCG
		No. of children under 5 years with pneumonia treated with Amoxicillin DT	58,859	59359	6	NCCG
		No. of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	108,578	109,578	8	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
	To increase demand and access to adolescent and youth responsive services	No. of health facilities providing adolescents and youth responsive services	48	65	8	NCCG
		No. of health care workers trained on AYFS	100	120	2	NCCG
		No. of specific youth dialogues held	40	40	2	NCCG
		No. of adolescent TWGs held	2	2	1	NCCG
		No. of integrated AYPs outreaches held	40	40	2	NCCG
		No. of support supervision held	4	4	1	NCCG
	To Increased demand and access to quality GBV s services	No.of functional Tumaini Clinics	46	50		NCCG
		No. of survivors accessing SGBV services	6,970			NCCG
		No. of health facilities providing quality SGBV services	47	50		NCCG
		Hold TWGS and biannually stakeholder forums	2	2		NCCG
		No.of PSS/Gender Trainings	4	4		NCCG
		No. of GBV programme review forums	4	4		NCCG
	To reduce and report on violence and Injuries	% new outpatient cases attributed to Road traffic Injuries	0			NCCG
		% new outpatient cases attributed to other injuries	0			NCCG
		% of population experiencing sexual and gender based violence	0			NCCG
	RMNCAH (FAMILY HEALTH)				58.2	
	Reduced non communicable conditions	# of clients screened for NCDs	360,000	400,000	43	NCCG
		# of ACSM activities on prevention and control of NCDS	36	36	40	NCCG
		# of clients treated for other NCDs	120,000	140,000	140	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# of clients treated for high blood pressure	92,697	111,237	93	NCCG
		# of clients treated for diabetes	123,062	147,674	140	NCCG
		%age of required NCD Commodities procured	30%	100%	334	NCCG
		Number of staff Capacity Built	100	150	14	NCCG
		# of women of reproductive age screened for cervical cancer	50,000	50000	5	NCCG
		# of women screened for breast cancer	50,000	50,000	3	NCCG
		# of health care workers capacity build on breast and cervical cancer screening	200	200	5	NCCG
		# of men above 40 years screen for prostate cancer using PSA test	5000	5,000	1	NCCG
		A cancer center established in one of the county referral facilities	1	1	100	NCCG
		# Biannual Wellness weeks celebrated	2	2	14	NCCG
	Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders	15,000	20,000	10	NCCG
		# of patients with mental health conditions accessing psychotropic	2,500	3,000	20	NCCG
		# of facilities offering integrated mental health services	40	50	3	NCCG
		# of mental health practitioners employed	7	15	30	NCCG
		#of county mental health policy documents developed/County mental Health Bill	1	1	5	NCCG
		# of level IV facilities offering inpatient psychiatry services for	1	1	20	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		Adults, Children & Adolescents and Perinatal women				
		# of healthcare workers capacity build on mental health	100	150	7	NCCG
		# of community mental health awareness sessions held	40	40	0	NCCG
		# of rehabilitation centres established	1	1	20	NCCG
	NON COMMUNICABLE DISEASES			Total	1047	
	Clinical services- Increase access to promotive, preventive and curative oral health service	# of Clinical mentorships done in the 10 sub counties and level 5 hospitals	30	60	2	NCCG
		# of health care workers capacity build	160	300	5	NCCG
		# of quality audit and management meetings held	4	8	1	NCCG
		# Of Quality Thematic medical camps done	167	200	4	NCCG
	CLINICAL SERVICES				12	
	NURSING SERVICES	# of training Non on pharm management	1	2	2	NCCG
		# of nursing services supportive supervision conducted	4	4	0.5	NCCG
		# of nursing QI projects completed	2	4	2	NCCG
		# of Nursing services review meetingd	4	4	1.5	NCCG
		# of induction training done	0	1	2	NCCG
	NURSING SERICES TOTAL				8	

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		Establish and equip dental department at MMUH	0	1	20	NCCG,PPP
		Establish and equip Mother and Child Dental clinic in Pumwani Hospital	0	1	20	NCCG, PPP
		Infrastructural Upgrade and equipping Lady Northey Pediatric Dental clinic	1	1	50	NCCG, PPP
		# of new dental clinics established in level 3 and 4 hospitals	2	10	100	NCCG,PPP
		Fully equipped mobile dental caravan for outreaches	0	1	15	NCCG,PARTNERS
		#of supportive supervisions done	2	4	0.5	NCCG, PARTNERS
		#of Dental CME done	12	12	1	NCCG, PARTNERS
		#of scientific conferences attended	2	4	1	NCCG
		#of Nurses and CHPs trained on oral health	300	500	5	NCCG,MOH,COLGATE PALMOLIVE
		#of Pilot water defluoridation units installed in schools and hospitals	0	20	40	NCCG,RWDC, PARTNERS
		#of school focused oral health promotion	15	20	5	NCCG, KDA, COLGATE, PARTNERS
		ORAL HEALTH TOTAL			257.5	
		# of facilities offering medical rehabilitation services	14	15	1	NCCG
		No. of children 12 years and below discharged on successful rehabilitation	570	600	0	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		No. of children 12 months and below with delayed deveopmental delays newly identified and started on rehabilitative care	3,653	3800	0	NCCG
		No. of PWDs assessment forms verified and signed	3,334	3500	0.5	NCCG, PCPWD
		No. of health care workers trained on sign language	8	10	1	NCCG, GEM Trust, APDK, CIHEB
		No. of assistive devices fabricated and issued to clients	3,990	4100	2	NCCG, GEM Trust, APDK, CIHEB
		No. of healthcare workers trained or sensitized on rehabilitative services and disabilities	210	280	2	NCCG, GEM Trust, APDK, CIHEB
		No. of persons with disabilities newly identified and referred for rehabilitation	10,247	11000	1	NCCG, GEM Trust, APDK.
		No. of persons with disabilities receiving rehabilitation services	20,991	23000	2	NCCG
		No. of people with disabilities assessed for registration with National council for PWDs	5,693	5700	2	NCCG, GEM Trust, APDK, TAF, KRCS, AKU
		No. of disability and rehabilitative services out reaches/ in reaches held	13	12	2	NCCG, GEM Trust, APDK, TAF, KRCS, AKU
		No. CHPs trained on prevention, early identification and referral disabilities	149	200	1.5	NCCG, GEM Trust, APDK, TAF, KRCS, AKU
	REHABILITATION TOTAL				15	
	Radiology and diagnostic services	Number of MRI machines installed	1	1	500	NCCG
		No. of CT scan installed	2	2	300	NCCG
		No. of new facilities with X-ray services	8	8	600	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		No. of Established and equipped a cancer diagnostic center at Highridge parklands	1	1	1500	NCCG
		No. of support supervision to all radiology department in Nairobi county	4	4	0.3	NCCG
		No. of sonographers and Radiographer in Nairobi county	30	30	18	NCCG
		No. of facilities with Ultrasound services	10	10	25	NCCG
		No. of staffs that are protected from radiation	15	15	0.5	NCCG
	Radiology and diagnostic services				2943.8	
	Emergency and referral services	# functional BLS fully equipped Ambulances in the County	13	18	108	NCCG
		# functional ALS fully equipped Ambulances in the County	0	5	36	NCCG
		% of health care workers trained on emergency & trauma care services	300	400	15.28	NCCG
		# Emergency referral tool developed	3	4	0.22	NCCG
		# supportive supervision conducted	1	2	0.5	NCCG
	Emergency and referral services				160	
	RESEARCH AND DEVELOPMENT	# of research guidelines and standard operating procedures developed and disseminated	1	3	1	NCCG
		# of research review meetings held	12	24	1	NCCG
		# of operational research done and findings shared	2	2	4	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		# of research scientific conferences organized/attended	4	3	17	NCCG
		Accreditation of the Research Ethics committee by NACOSTI	0	0	0	NCCG
		Establishment and equipping the Research Office	1	1	5	NCCG
		# of staff trained on operational research	50	100	2	NCCG
	RESEARCH AND DEVELOPMENT				30	
	(Blood transfusion services) DENIS ODUOR	Enforce compliance of national standards in Public, private, and FBOs transfusing and facilities within the county	1	1	2	NCCG
		Sign onto the National Blood(and organs) management information system	1	1	2	NCCG
		Share blood,tissue and organs as a National resource.			2	NCCG
		# of human resource in donation, transfusion and county satellites and expertise mix based on the functions and workload	2	30	3	NCCG
		Guide implementation of Quality standards/services for blood donation drives	1	1	2.5	NCCG
		Guide in local mobilization of blood donations	0		2.5	
		Maintain the structures and standards of blood(and where applicable) cell, tissue and organ establishments.	0		4	NCCG
		Oversee the transfusion services and where applicable transplant services within the county	0		1	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		Undertake Blood testing as per National standards		0	1	NCCG
	BLOOD SERVICES UNIT				20	
	Emergency and referral services DENIS ODUOR	# of facilities fully equipped with Blood Fridges in the County	2		2	NCCG
		# of support supervision to an establishment or blood transfusing units			2	
		% of health workers with Blood transfusion services skills	30	16	2	NCCG
		Blood Satellite centre Establishment	1	0	3	NCCG
	Equipment DENIS ODUOR	# of equipment for different blood establishment; BTUs,BCC,HBTC,BTSC,RBTC			2.5	NCCG
		# of county-public facilities with Hemovigilance reporting			2.5	NCCG8
		# of copies of data collection and hemovigilance reporting tools			2	NCCG
		# of County Blood and Blood products M&E TWG meetings 2 annually	0		2	NCCG
		# of health workers trained on DAMU-KE Blood integrated management information systems	5		2	NCCG
		# of Hemovigilance supportive supervision conducted on data management (4)	2		3	NCCG
		# of quarterly DQA conducted at all blood transfusion service delivery levels	0		2.5	NCCG
	Improved Quality of health services	No of health facilities audited for Quality of blood services	0	0	2.5	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		No of staff trained on Safety in blood and blood products	200	50	4	NCCG
	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer Blood products through automation			1	NCCG
		Proportion of Health facilities with stock out for blood donation commodities for 7 consecutive days in a month.	2		2	NCCG
		Availability of 2 county satellites	1	1	1	NCCG
		Sub Total			36	
Health Facilities	HMIS/ M&E					
	Provide quality data/information to meet needs and expectation of users5	# of biannual review meetings held (performance reviews)	2	2	6	NCCG
		# of meetings with the SCHRIOs for data review and feedback reports	4	4	5.95	NCCG
		# of public facilities with integrated established Electronic Medical records	22	122	15	NCCG8
		# of copies of data collection and reporting tools(health facility and community printed and distributed	6000	4,000	5	NCCG
		# of County M&E TWG meetings 2 annually	2	2	3	NCCG
		# of health workers trained on integrated health information systems	200	2805	28	NCCG
		# of supportive supervision conducted on data management (4)	4	4	1	NCCG
		# of quarterly DQA conducted at all service delivery levels	4	2	1	NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		Sub Total			64.95	
	Improved Quality of health services	No of health facilities audited for Quality of services	55	100	1.6	NCCG
		No of functional QITs	300	210	2	NCCG
		HSDA	1	1	10	
		No of staff trained on e-eKQMH	200	200	4	NCCG
		No. of accredited health inspectors	8	17	1.2	NCCG
		No of facilities inspected for licensing	200	240	6.72	NCCG
		No of routine inspection conducted to facilities	0	360	10.08	NCCG
		Sub Total			35.6	
	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer HPT through automation	22	25	1700	NCCG
		Proportion of Health facilities with stock out for the tracer essential HPT for 7 consecutive days in a month.	<0.05	<0.05		NCCG
		Availability of 3 regional warehouses for HPT	1	1		NCCG
		Customization and dissemination of key policy documents for HPT	2	2		NCCG
		No. of healthcare workers capacity built on HPT management	150	150		NCCG
		No. of HPT review meetings held	4	4		NCCG
		No. of HPT Data Quality audits conducted	4	4		NCCG
		No. of HPT technical support supervisions done	4	4		NCCG
		No. of HPT order cycles done	4	4		NCCG

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
		No. of market price surveys conducted	2	2		NCCG
		Commodity Security TWGs meetings held	4	4		NCCG
		Order fill rate for tracer HPT (%).	100	85%		NCCG
		Average lead time from ordering to delivery at health facility(days)	14	14		NCCG
		no. of operational research done in HPT	2	2		
		Sub Total			1700	
	Enhanced administrative and support services	# of health personnel trained on government approved trainings	100	66	9.138	NCCG
		# of health personnel trained in technical/professional trainings	150	100	35	NCCG
		#of staff sensitized on National Values and principles	1200	170	1.5	NCCG
		# of staff on performance contract	10	30	0.5	NCCG
		% of staff on performance appraisal	100	6000	1	NCCG
		# of CHMT meetings held	12	12	0.3	NCCG
		# of Asset management plan(disposal, inventory, maintenance, repair purchase etc.) developed and reviewed	-	1	15	NCCG
		Staffing costs - salaries and training	7000	8000	10000	NCCG
		Capital projects implemented (See separate detail)	108	64	2326	NCCG
		Medical and hospital equipment and plants maintained	124	124	18	NCCG
		Sub Total			12,406	

	Key Output	KPI's	Baseline 2024/25	Targets 2025/2026	Resource Requirement (KSh. M's)	Source of fund
	Training and staff capacity services at Pumwani School of Nursing and Midwifery	# of nursing students admitted for training	120	120	2.8	NCCG
		Sub Total			2.8	
		Total			18,971	

Sector Projects

Table 3. 5: Projects for FY 2025-2026 - HWN

Sub Program me	Project name	Location	Description of activities	Estimate d cost (Ksh. M's)	Time fram e	KPI	Target s	Status	Implementi ng Agency	Sourc e of fund
Health Policy Formulatio n & Regulation	Establishment of a county integrated food and water safety laboratory at Lady Northey	Kilimani ward, Dagoreti North	Construction & equipping	40	Q2 - Q4	No. medical block	1	New	Public Health Sub Sector	NCC G
Coroner Services Unt	Procurement, installation & commissioning of coolers at City Mortuary	Kenyatta Golf Course ward, Kibra	Procurement , Installation & commissioni ng	16.7	Q1 - Q2	No. of coolers installed	6	Ongoing	Public Health Sub Sector	NCC G
	Supply, delivery and installation of generator at Nairobi Funeral Home	Kenyatta Golf Course ward, Kibra	Procurement , Installation & commissioni ng	14.7	Q1 - Q2	No. of generators installed	1	Ongoing	Public Health Sub Sector	NCC G
	Supply, delivery and installation of an incinerator at Nairobi Funeral Home	Kenyatta Golf Course ward, Kibra	Procurement , Installation & commissioni ng	13.7	Q1 - Q2	No. of incinerator installed	1	Ongoing	Public Health Sub Sector	NCC G
	Renovate crematorium at	Kenyatta Golf Course ward,	Renovation works	39	Q3 - Q4	Renovated crematorium	1	New	Public Health Sub	NCC G

Sub Program me	Project name	Location	Description of activities	Estimate d cost (Ksh. M's)	Time fram e	KPI	Target s	Status	Implementi ng Agency	Sourc e of fund
	Langata	Kibra							Sector	
	Construction of perimeter fence for crematorium	Kenyatta Golf Course ward, Kibra	Construction works	10	Q3 - Q4	Perimeter wall	1	New	Public Health Sub Sector	NCC G
County Referral Hospitals	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	Kenyatta Golf Course ward, Kibra	Construction works	126.7	Q2 - Q4	% of work done	100%	Ongoing	Health Facilities Sub Sector	NCC G
	Procure, Install & Commission microwave plants (50 kg/hr) at Mbagathi Hospital	Kenyatta Golf Course ward, Kibra	Procurement , Installation & commissioni ng	35.8	Q1	No. of Operational microwave	1	Ongoing	Health Facilities Sub Sector	NCC G
	Establish an ICU and NICU at Mbagathi Hospital	Kenyatta Golf Course ward, Kibra	Construction and renovation works	19.7	Q1 - Q2	No. Renovated building	1	Ongoing	Health Facilities Sub Sector	NCC G
	Construction of a warehouse for health products and technologies at Pumwani Hospital	Pumwani ward, Kamukunji	Construction works	15	Q3 - Q4	New block	1	New	Health Facilities Sub Sector	NCC G
	Establish an ICU and NICU at Pumwani Maternity Hospital	Pumwani ward, Kamukunji	Construction and renovation works	17.8	Q2 - Q3	No. Renovated building	1	Ongoing	Health Facilities Sub Sector	NCC G
	Establish a Satellite Blood Bank Centre at Pumwani Maternity	Pumwani ward, Kamukunji	Construction works	-	Q4	New block	1	New	Health Facilities Sub Sector	NCC G

Sub Program me	Project name	Location	Description of activities	Estimate d cost (Ksh. M's)	Time fram e	KPI	Target s	Status	Implementi ng Agency	Sourc e of fund
	Hospital									
	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	Komarock ward, Embakasi Central	Construction works	144.1	Q2 - Q4	New medical block	1	Ongoing	Health Facilities Sub Sector	NCC G
	Expansion of Mama Lucy Kibaki mortuary	Komarock ward, Embakasi Central	Construction	50	Q2 - Q4	Upgraded mortuary	1	New	Health Facilities Sub Sector	NCC G
	Equipping of Mama Lucy Kibaki Hospital	Komarock ward, Embakasi Central	Equipping	-	Q2 - Q4	No. of medical equipment	Assorte d	Ongoing	Health Facilities Sub Sector	NCC G
	Operationalisation of Mama Margaret Uhuru Hospital	Korogocho ward, Ruaraka	Installation & commissioni ng	262.2	Q2 - Q4	No. Renovated building	2	New	Health Facilities Sub Sector	NCC G
	Construction of modern block at Mutuini Hospital – Phase 1	Mutuini ward, Dagoretti South	Renovation works & Equipping	239.9	Q1 - Q4	New medical block	1	Ongoing	Health Facilities Sub Sector	NCC G
	Upgrade of the existing Makadara Hospital	Hamza ward, Makadara	Construction	30	Q3 - Q4	No. storey upgraded building	1	New	Health Facilities Sub Sector	NCC G
	Upgrade of the existing Kayole II Hospital	Kayole Central ward, Embakasi Central	Construction & equipping	10	Q3 - Q4	No. storey upgraded building	1	New	Health Facilities Sub Sector	NCC G
	Upgrade of the existing Njenga	Mukuru kwa Njenga ward,	Renovation works &	20	Q3 - Q4	No. New medical	1	New	Health Facilities	NCC G

Sub Program me	Project name	Location	Description of activities	Estimate d cost (Ksh. M's)	Time fram e	KPI	Target s	Status	Implementi ng Agency	Sourc e of fund
	Hospital	Embakasi South	Equipping			block			Sub Sector	
	Completion of the stalled new medical block at Mathare North health center	Mathare North ward, Ruaraka	Installation & commissioni ng	16.4	Q2 - Q4	% of work done	100%	Ongoing/Stall ed	Health Facilities Sub Sector	NCC G
	Upgrade of the existing Kianda 42 Hospital	Sarangómbé ward, Kibra	Construction works	5	Q2 - Q4	Perimeter wall	1	New	Health Facilities Sub Sector	NCC G
Health Planning & Financing	Equipping of County Health facilities	Countywide	Equipping	0.12	Q1 - Q4	No. medical equipment	Assorte d	Ongoing	Health Facilities Sub Sector	NCC G
	Establish ICT infrastructure to include Integrated Hospital Information Management System (IHIMS); biometric equipment, digital security system for all the 124 health facilities and GIS for health services.	Countywide	Installation & commissioni ng	48	Q1 - Q4	No. of health facility installed with EMR	10	Ongoing	Health Facilities Sub Sector	NCC G
	Procure moveable fireproof filing cabinets	Nairobi Central ward, Starehe	Purchase & Installation	20	Q2 - Q4	No. of cabinets	2	New	Health Facilities Sub Sector	NCC G
Health Centres & Dispensari es	Construction of Maternity Hospital at DC Area- Makina Ward	Makina ward, Kibra	Construction works	-	Q4	New medical block	1	New	Health Facilities Sub Sector	NCC G

Sub Program me	Project name	Location	Description of activities	Estimate d cost (Ksh. M's)	Time fram e	KPI	Target s	Status	Implementi ng Agency	Sourc e of fund
	Construction of lab at Kibra GSU Hospital – Makina Ward	Makina ward, Kibra	Construction works	-	Q4	New medical block	1	New	Health Facilities Sub Sector	NCC G
	Construction of level II hospital- Utalii Ward	Utali ward, Ruaraka	Construction works	28.3	Q3 - Q4	New medical block	1	New	Health Facilities Sub Sector	NCC G
	Construction of maternity wing at Umoja 1 Health Centre – Umoja I Ward	Umoja I ward, Embakasi West	Construction works	30	Q1 - Q3	New medical block	1	Ongoing	Health Facilities Sub Sector	NCC G
	Construction of Kware dispensary – Kware Ward	Kware ward, Embakasi South	Construction works	26.5	Q1 - Q3	New medical block	1	Ongoing	Health Facilities Sub Sector	NCC G
	Completion of Upendo dispensary – Hospital Ward	Hospital ward, Mathare	Construction works	26.4	Q2 - Q4	New medical block	100%	Ongoing/Stall ed	Health Facilities Sub Sector	NCC G
	Completion of Shiranga dispensary- Njiru Ward	Njiru ward, Kasarani	Construction works	15	Q2 - Q4	New medical block	100%	New	Health Facilities Sub Sector	NCC G
	Completion of the stalled new medical block at Kamulu health center	Ruai ward, Kasarani	Construction works	20	Q2 - Q4	New medical block	100%	Ongoing/Stall ed	Health Facilities Sub Sector	NCC G
	Completion of the stalled new medical block at Dandora II health center	Dandora III ward, Embakasi North	Construction works	22.15	Q2 - Q4	New medical block	100%	Ongoing/Stall ed	Health Facilities Sub Sector	NCC G
	Completion of the construction of the stalled	Embakasi ward, Embakasi East	Construction works	21.4	Q2 - Q4	New medical block	100%	Ongoing/Stall ed	Health Facilities Sub Sector	NCC G

Sub Program me	Project name	Location	Description of activities	Estimate d cost (Ksh. M's)	Time fram e	KPI	Target s	Status	Implementi ng Agency	Sourc e of fund
	medical block at Tasia kwa Ndege									
	Completion of construction of Administration block at Mukuru Health Centre	Mukuru kwa Njenga ward, Embakasi South	Construction works	26.8	Q1 - Q3	New administrati on block	100%	Ongoing	Health Facilities Sub Sector	NCC G
	Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward	Kayole Central ward, Embakasi Central	Construction works	35	Q3 - Q4	New medical block	1	New	Health Facilities Sub Sector	NCC G
	Upgrade of Korogocho Health Centre	Korogocho ward, Ruaraka	Construction works	5	Q3 - Q4	No. Renovated building	1	New	Health Facilities Sub Sector	NCC G
	Construction of Medical block at Kamiti Health Centre	Kahawa west ward, Roysambu	Construction works	28.6	Q2 - Q4	New medical block	1	Ongoing/Stall ed	Health Facilities Sub Sector	NCC G
	Completion of the stalled new medical block at Karen health center	Karen ward, Langata	Construction works	26.2	Q2 - Q4	New medical block	1	Ongoing/Stall ed	Health Facilities Sub Sector	NCC G
	Rehabilitation and equipping of Mountain View Dispensary- Mountain Ward	Mountain view ward, Westlands	Construction & Renovation works	15	Q1 - Q2	No. Renovated building	1	Ongoing	Health Facilities Sub Sector	NCC G
	Completion and equipping of	Makongeni ward, Makadara	Renovation works	15	Q1 - Q2	No. Renovated	1	Ongoing	Health Facilities	NCC G

Sub Program me	Project name	Location	Description of activities	Estimate d cost (Ksh. M's)	Time fram e	KPI	Target s	Status	Implementi ng Agency	Sourc e of fund
	Makongeni dispensary- Makongeni Ward					building			Sub Sector	
	Equipping and upgrading of Mabatini Clinic- Mabatini Ward	Mabatini ward, Mathare	Construction works	18.446	Q2 - Q4	No. Renovated building	1	Ongoing/Stall ed	Health Facilities Sub Sector	NCC G
	Construction of perimeter walls in existing health facilities (Ushirika, Biafra, Zimmerman, Riruta, Ngomongo, Silanga, Makongeni, Tasia, Kayole, Umoja)	County wide	Construction works	128.9	Q1 - Q4	No. of perimeter walls	7	Ongoing/New	Health Facilities Sub Sector	NCC G
	Construction of perimeter wall and general renovations at Marurui health center	Roysambu ward, Roysambu	Construction & Renovation works	5	Q2 - Q4	No. Renovated building & perimeter wall	1	New	Health Facilities Sub Sector	NCC G
	Construction of a new dispensary including perimeter wall and landscaping in Riruta ward	Riruta ward, Dagoretti South	Construction works	30	Q3 - Q4	New medical block & perimeter wall	1	New	Health Facilities Sub Sector	NCC G
	Construction of a maternity wing at Umoja I Health Centre	Umoja I ward, Embakasi West	Construction works	40	Q1 - Q3	New medical block	1	Ongoing	Health Facilities Sub Sector	NCC G

Sub Program me	Project name	Location	Description of activities	Estimate d cost (Ksh. M's)	Time fram e	KPI	Target s	Status	Implementi ng Agency	Sourc e of fund
	Construction of perimeter wall and equipping of Mt. View Dispensary	Mountain view ward, Westlands	Construction works	5	Q1 - Q3	Perimeter wall	1	New	Health Facilities Sub Sector	NCC G
	Enhancement of security in health facilities	Countywide	Installation works	10	Q2 - Q4	No. of CCTV installed	2	New	Health Facilities Sub Sector	NCC G
	Branding of Health Facilities in the County	Countywide	Branding works	10	Q2 - Q4	No. of health facilities branded	2	New	Health Facilities Sub Sector	NCC G
	Proposed Cancer Diagnostic Centre at Parklands Sub County Offices	Parkland/Highrid ge ward, Westlands	Renovation works	25	Q1 - Q2	No. Renovated building	1	Ongoing	Health Facilities Sub Sector	NCC G
	Delivery of electricity connection at Parklands/Highrid ge Hospital	Parkland/Highrid ge ward, Westlands	Procurement , Installation & commissioni ng	10.5	Q1 - Q2	Electricity installed	1	Ongoing	Health Facilities Sub Sector	NCC G
	Procurement of standby generators for Health Facilities	Countywide	Procurement , Installation & commissioni ng	20.5	Q2 - Q4	No. of generators installed	3	New	Health Facilities Sub Sector	NCC G
	Procurement of extra land for Njiru Hospital and construction of perimeter wall	Njiru ward, Kasarani	Procurement & construction works	10	Q2 - Q4	No.of acres bought	1	New	Health Facilities Sub Sector	NCC G
	Construction of Utawala Fagilia Dispensary	Utawala ward, Embakasi South	Construction works	15	Q3 - Q4	New medical block	1	New	Health Facilities Sub Sector	NCC G

Sub Program me	Project name	Location	Description of activities	Estimate d cost (Ksh. M's)	Time fram e	KPI	Target s	Status	Implementi ng Agency	Sourc e of fund
	Water Purifiers	Countywide	Procurement , Installation & commissioni ng	30	Q2 - Q3	No. of water purifiers installed	6	New	Health Facilities Sub Sector	NCC G
Pumwani School of Nursing	Rehabilitation and Expansion of Pumwani School of Nursing	Pumwani ward, Kamukunji	Construction works	52.5	Q2 - Q4	No. of lecture blocks constructed	1	New	Health Facilities Sub Sector	NCC G

3.2.3. TALENT, SKILLS DEVELOPMENT & CARE

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

COUNTY ASSEMBLY FORUM (CAF)
P.O. Box 78552-00200,
NAIROBI, KENYA

Sector composition

SUBSECTOR	SECTIONS
Early Childhood Development and Vocational Training	- Early Childhood Development and Education - Vocational Education and Training - Bursaries and Scholarships
Social Services Sub Sector	- Children and Rehabilitation Services - Family and Social Welfare - Community Development - Control of Drugs and Pornography
Youth, Talent and Sports	- Youth Affairs - Sports Services - Talent and Recreational Services - Library and Information Services

Vision: An empowered, self-sufficient Nairobi citizenry

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

- Strategic Goal/ Objectives of the sector**

Sector Goal(s): The Sector aims to:

- ✓ achieve quality, accessible and sustainable educational and social services
- ✓ care for the venerable members of our society including the aged
- ✓ promote community and youth participation
- ✓ Social-economically empower youths and communities in Nairobi
- ✓ Provide information and Library services
- ✓ create a conducive environment for leisure, talent development and sporting activities

Sub-sectors and their mandates

Sub-Programme	Core Mandate
Early Childhood Development & Education (ECDE)	Provision of quality Early Childhood, Development and Education
Bursaries and Scholarships	Increase Transition and Retention to Secondary schools, middle level colleges and Vocational Training Centres
Vocational Education and Training	Provision of quality Vocational Education and Training

Sub-Programme	Core Mandate
Children and Rehabilitation Services	Safeguard and promote the welfare and rights of children
Family and Social Welfare Services	Provide social protection and care programs to vulnerable persons
Control of Drugs and Pornography	Reduce cases of Drugs and substance abuse as well as Pornography
Community Development	Promote socioeconomic empowerment of communities
Youth Affairs	Sensitization on topical issues and disseminate relevant information to empower the Youth
Talent and Recreational Services	Identify, nurture and promote Talent Development through recreational activities and provision of well-equipped community centres
Sports Development	Promote and nurture talents through Sporting activities and infrastructure
Library and Information Services	Provide information and increased access to library services to enhance a reading culture in Nairobi

COUNTY ASSEMBLIES FORUM (CAF)
P.O. Box 73552-00200,
NAIROBI, KENYA

Sector Programmes and projects

Table 3. 6: Sector Programmes 2025/26 - TSC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: Early Childhood Development and Vocational Training						
Objective: To increase access and retention to quality ECDE						
Outcome: Improved access to quality Childcare, Pre Primary Education & Vocational Education and Training						
Development of Early Childhood Development and Education	Increased enrolment and retention of learners in Pre-primary Schools	No of New ECDE centres Constructed	13	10	190	NCCG
	Enhanced quality ECDE	No of packets of milk provided	0	2.34 M	70.2	NCCG
		No of ECDE centres provided with ICT linkages	0	226	10	NCCG
		No of ECD centres assessed	200	226	10	NCCG
		No of teachers provided with in-service training	1000	1010	10	NCCG
		No of learners receiving capitation grants	0	30000	100	NCCG
		No of learners participating in Co-curricular activities	6,400	6,400	20	NCCG
		No of policy documents developed	0	5	10	NCCG
		No of parcels of land secured with perimeter wall for school development	1	5	50	NCCG
		No of classrooms to be constructed in congested ECDE Centres	114	100	250	NCCG
		No of Furniture (Chairs, Trapeziums tables, Teachers Desks and Chairs, Cupboards)	0	10,000 chairs 3,500 trapezium 500 desks 500	50	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
				Teachers chairs		
		Rehabilitate 40 Pre Pry Schools	0	40	100	NCCG
Bursary and Scholarship	Improved transition and retention rate in Basic Education and tertiary institution	Number of indigent learners receiving Bursaries and scholarships	81,500	120,000	857.2	NCCG
Vocational Education and Training	Increased access & retention to quality Vocational Training and Education.	No. of New VTCs constructed	1	1	20	NCCG
		No of VTC equipped	11	11	10	NCCG
		No of VTCs rehabilitated	3	3	2	NCCG and partners KGN
		No. of ablution Blocks constructed	2	2	11	NCCG
Programme Name: Social Services						
Objective: To provide Social protection to the vulnerable members						
Outcome: Improved social safeguards to the vulnerable members of our community						
Children and Rehabilitation Services	Increased access to protection and safeguarding services for street-connected and other vulnerable children	No. of Children rescued and rehabilitated	250	250	100	NCCG/Partners
	Provide psychosocial care and emotional support (counselling, therapy & trauma healing)	No. of Children with provided with psychosocial care and emotionl support (counselling, therapy & trauma healing)	300	300	20	NCCG/Partners
	Reconcile children back to their families.	No. of Children reintegrated, re-socialized and reconciled with families.	200	200	100	NCCG/Partners
	Conduct children Case conferencing sessions across all children rescue centers	No. of Case conferencing done	12	12	5	NCCG/Partners

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	Build staff capacity on emerging child protection issues	No. of personnel capacity built	6	6	40	NCCG/Partners
	Conduct children community outreaches & positive parenting awareness forums	No of community outreach & positive parenting awareness forums held	20	20	1	NCCG/Partners
	Construction of No of Ultra-modern Children Rehabilitation centres	% of works in the construction of No of Ultra-modern Children Rehabilitation centres	50	60	102	NCCG/Partners
	Increased awareness on child protection matters	No of caregivers trained and debriefed	28	28	80	NCCG/Partners
	Awareness campaigns held on Child Protection Policy	No. of awareness campaigns held on Child Protection Policy	1	4	100	NCCG/Partners
	Commemorate and celebrate children-themed days.	No. children days commemorated	3	5	80	NCCG/Partners
Family and Social Welfare	Provide Protection, care services & Psychosocial support to the Aged and other vulnerable persons/ Groups.	No of Clients provided with Psychosocial support	2800	2800	5	NCCG
		No of older persons in the County facility provided with Care and protection	75	75	20	County/partners
		No of older persons provided with Care and protection through outreach programs	250	250	10	County/partners
		No of clients empowered with business skills training and startup kit.	250	250	10	County/partners
		No of Social Work exchange programs held	15	15	5	County
		No of policies Developed	1	1	10	County/partners
		No. personnel trained, de-briefed and supervised	21	23	5	County/partners

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
		No of older persons/institutions added in database/register	50	100	5	County/partners
Community Development	Create market connectivity for community made products	No. of community exhibitions done	7	8	10	County
	Provide technical support for growth of groups	No. of group monitoring visits done	489	500	3	County/partner
	Improved Peer learning from best practices	No. of community exchanges done	7	8	3	County
	Engage communities and leaders in dialogue on issues that affect development and getting local possible interventions	No of community conversations done	17	24	1.5	County /partner
	Provide legal frameworks for community development operations in Nairobi	No of policies and guidelines developed	80%	100%	6	County/partner
	Provide needed skills for group development	No of leaders trained	19	24	3	County
		No of staff sensitized on Community Development practices	10	30	1	County
	Provide data for planning	No of Community groups participating in development activities	489	500	6	County/partner
	Empower women groups to start table banking	No. of women groups who have started table banking	67	80	5	County/partner

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
	Develop community groups resource base for growth	No. Of groups linked to resources	74	100	3	County/partner
	Devolve Community Development services to the grass root	No of Community Development Satellite offices established	-	2	3	County
Control of Drugs and Pornography	Increased awareness on dangers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse	1	5	10	County/partners
		No of Education and information campaigns conducted on pornography	1	5	10	County/partners
		No of community sensitization forums held on dangers of drugs and substance abuse	9	17	10	County/partners
		No of community sensitization forums held on dangers of pornography	9	17	15	County/partners
		No of County Staff sensitized on drugs and substance abuse and pornography	23	25	10	County/partners
		No of social support groups formed to address drugs and substance abuse	-	17	5	County/partners
Programme Name: Youth, Talent and Sports						
Objective: To Social-economically empower youths, provide information and Library services and create a conducive environment for leisure, talent development and recreation activities						
Outcome: Socially empowered youth engaging in productive creative activities						
Youth Affairs	Capacity Building of youth on Digital Skills, Employability Skills, Life Skills, Entrepreneurship Skills etc.	No. of Youth Trained, No. of Training sessions held, Reports	100	600	5.6	Partners/NCCG
	Sensitization of youth on mental wellness,	No. of Youth Trained, No. of Training sessions held, Reports	500	1000	4.7	Partners /NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	Drugs, Alcohol and Substance Abuse, diverse opportunities available for youth etc.					
	Development of the Nairobi County Refugee Integration and Community Building Strategy	Final Strategy launched, Implementation Matrix	0	1	5.3	Partners/NCCG
	Completion of the NCCG Youth Policy	Policy Document, Implementation Matrix	0	1	6.4	Partners/NCCG
	Fully operational Youth Innovation Hub (construct an ablution)	No. of Innovation Hubs improved	0	1	5	Partners/NCCG
		No. of beneficiaries /youths (i.e. music production, content generation etc.) identified and nurtured in the creative Space	650	10,000	12.6	Partners/NCCG
Sports Services	Construction of sports complexes	No of Sports Complexes established	4	4	1,400	COUNTY
	Establishment of sports academies	No of academies established to cater for different sports disciplines	1	1	50	COUNTY
	Construction of Basketball courts.	No of Basket Ball Courts constructed	5	5	12	PARTNERS
	Rehabilitation of playgrounds.	No of play grounds rehabilitated	3	4	40	COUNTY
	Identification and nurturing of sports talents.	No. of individuals with sports talent identified and nurtured	100	150	10	COUNTY
	Equipping of community teams.	No. of teams equipped with sporting kits	34	34	6.5	COUNTY
	Organization of tournaments.	No of Governor's tournaments/cups held	1	1	60	COUNTY
	Training of Coaches	No. of coaches trained/exposure tours	60	60	8	COUNTY

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	Facilitation of the Nairobi Marathon competition	No of Nairobi marathon competitions held	1	1	60	COUNTY
	Registration of Teams	No. teams subscribed to sports federations	17	17	4	COUNTY
	Supporting sports development	No. of sports and talents scholarships awarded	40	40	1.7	COUNTY
	Organization of sports festival	No of Sports Festivals and tournaments held	7	7	70	COUNTY
	Establishment of a County Sports fund	Established Sports fund	1	1	70	COUNTY
	Facilitation & participation in KICOSCA, KYISA & EALASCA tournaments	No of KICOSCA, EALASCA, KYISA events participated in	3	3	50	COUNTY
	Development of Sports Regulations	No. of regulations developed	-	1	4	COUNTY
Talent and Recreational Services	To initiate for construction of new modern Recreational infrastructure	Number of recreation infrastructure constructed	2	5	160	NCCG
	To rehabilitating the existing facilities/social halls	Number of rehabilitated social halls	5	8	30	NCCG
	To equip the newly and existing facilities with modern equipment, training materials and furniture	copy of local purchase order Photos	5	8	20	NCCG
	To organize talent Search activities/Recreational festival	No. of talent search activities held, Reports	6	8	5	Partners/NCCG
	To organize capacity building to vulnerable	No. of awareness activities held, Reports	4	8	5	Partners/NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	youth /group leaders and staff					
	To organize mixed Martial Activities	No. of activities held	2	4	2	Partners/NCCG
	To organize internal and external exchange programmes	No. of activities held, Reports	4	6	5	Partners/NCCG
Library and Information Services	Increased access to library services for people with disabilities Improved literacy and educational outcomes for people with disabilities Greater social inclusion and participation for people with disabilities	No. of people with disabilities who use the library No. of accessible library materials and resources No. of assistive technologies available No. of braille materials available	2	2	5	NCC/Partners
	Rehabilitation of MacMillan Library: Increased library usage Quality of rehabilitation work	Number of rehabilitated libraries	1	1	117	BookBunk Trust
	Conduct outreach programmes (book week events, book launches, book fairs (ASK) and printed publicity materials) in collaboration with partners and stakeholders	Number of outreach events conducted Number of people reached through outreach Number of printed publicity materials distributed	12	18	2	NCC/Partner

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	Improved access to library resources and services for patrons. Better utilization of library resource	Patron satisfaction ratings Customer feedback	1	2	8	Partners/NCCG
	A newly constructed additional floor and other construction work to expand Kibera library's space	Percentage increase in library floor space	1	1	10	NCC
		No. of additional study spaces created and additional bookshelves installed				
	Acquire a mobile library to offer extension services and promote the reading culture	No of Mobile libraries established	0	1	30	NCC
	A comprehensive regulatory framework for library services, including policies, procedures, and standards.	No of policies and procedures developed	1	1	1	NCC
	Ten new library officers recruited and hired	No. of library officer positions filled	5	5	10	NCC
	Information materials preserved and conserved to ensure their longevity	No. of items preserved/conserved Condition of preserved/conserved items	120 Volumes	150 Volumes	2	NCC
	A collection of new books added to the library's collection	Number of new books acquired	5500 books	10,000 books	10	NCC/Partners
	A collection of special needs information materials acquired	No. of special needs information materials acquired	1000 copies	1000 copies	5	NCC/Partners
		Variety of special needs information materials acquired	5 assistive devices	5 assistive devices		
	Four reading tents with a capacity of 100	No. of reading tents acquired and installed	2	2	1	NCC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
	sitters each acquired and installed	Seating capacity of the acquired tents				

Sector Projects

Table 3. 7: Sector projects for the FY2025-2026 TSC

Sub Programme	Project name	Location	Description of activities	Estimate d cost (Ksh. M's)	Time fram e	KPI	Target s	Status (New/ongoing)	Implementi ng Agency	Link to cross cutting issues	Source of fund
Programme Name: Early Childhood Development Services (ECDE)											
ECDE Infrastructur e Developmen t	Constructio n of 10 ECDE centres	Kagira Donholm Kware Kiwanja Lenana Saika New Kamukunji Kamulu Canon Apolo Mathare North	3 No. of classrooms, office, toilets and a kitchen	190	Q1-Q4	Complete ECDE Centres and enrolled learners	10	New	NCCG	Disability friendly,	NCC G
	Constructio n of 100 classrooms in congested schools	City Wide (list to be provided)	8 by 6 classroom	250	Q1-Q4	Completed classrooms and enrolled learners	10	New	NCCG	Disability friendly,	NCC G
	Rehabilitate 40 Pre Primary Schools a	City Wide (list to be provided)	Rehabilitati on of classrooms	100	Q1-Q4	Rehabilitated classrooms and enrolled learners	40	Existing	NCCG	Disability friendly,	NCC G
Programme Name: Vocational and Technical Education											
VTCs infrastru ctur e	Constructio n of a perimeter wall	Kiwanja Mathare	2	15	Q1-4Q	Complete perimeter wall	2	1 New and 1 existing	NCCG	Disability friendly,	NCC G

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	Construction of a toilet block	Kangemi Kahawa Garissson	2	11	Q1-4Q	Completed ablution block	2	1 New and 1 existing	NCCG	Disability friendly,	NCCG
	Rehabilitation of VTCs	Mathare VTC	1		Q1 – Q4	Rehabilitated centers	6	New	NCCG	Disability friendly,	
	Construction of New VTC	Nyayo Highrise	1	20	Q1-4Q	Completed Administration block, workshop and ablution block	1	New	NCCG	Disability friendly,	NCCG
	Construction of ICT Labs	Kangemi	1	11	Q1-4Q	Completed ICT Lab	1	awarded	NCCG	Disability friendly,	NCCG
Programme Name: Social Welfare											
Social welfare infrastructure	Completion of Construction of perimeter fence at Mji wa huruma	karura	Construction	20M	Q2-Q3	Fence completed	1	ongoing	Social services	User friendly	County
	Construction of care givers houses at Mji Wa huruma	karura	Construction Electrical Painting Plumbing Roofing	10M	Q3-Q4	No. of care givers houses	2	ongoing	Social services	Disability friendly	County
	Purchase of van for mji wa huruma.	Karura	New van	9M	Q3	No. of Van purchased	1	ongoing	Social services	Aged/disability friendly	County
Programme Name: Children Services											
Children and Rehabilitation Services	Construction of Ruai	Ruai	Construction	75m	Q1-Q3	Rehabilitation centre in place	1	Ongoing	Social services	User friendly,	County

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	rehabilitation centre										
	Construction of Ruai rehabilitation centre perimeter fence	Ruai	Construction	25m	Q2-Q3	Complete perimeter wall	1	New	Social services	User friendly	County
	Construction of Green houses	Makadara - maringo	Installation planting	2m	Q1-Q4	Complete installation	3	Ongoing	Social services	User friendly	County
	Construction of community resource center	Umoja 2	Construction	45M	Q2-Q3	No. of community centers constructed	1	-	Social services	Disability friendly,	County
Youth Empowerment	Establishment of the Youth Centres	Umoja 2 Embakasi Njiru	Establishment of the Youth Centres	40M	Q2-Q3	Facility in place	3	New	Youth Affairs	Disability friendly,	County
Programme Name: Talent and Recreation Services											
Talent and Recreation Services	Construction of Gatina social hall	Gatina ward	Complete constructed social hall	25M	1Q-4Q	Issuing of certificate of completion and handing over	1	New	Recreation	Disability friendly,	NCC
	Construction of Mabatini social Hall	Mabatini ward	Constructed facility	25M	2Q-4Q	“	1	New	“	“	NCC
	Construction of Umoja 1 primary school	Umoja I ward	Complete constructed social hall	25M	2Q-4Q	“	1	New	“	Disability friendly,	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	Construction of Dandora 11 Youth Complex	Dandora 11 ward	Complete facility	27M	2Q-4Q	“	1	Stalled	“	“	NCC
	Construction of Mwiki multi-storey social hall	Mwiki ward	Complete constructed facility	52M	1Q-4Q	“	1	Ongoing	“	“	NCC
	Rehabilitation of Mathare North social hall	Mathare ward	General rehabilitation and roof replacement	10M	Q1-Q2	“	1	New	“	Disability friendly,	NCC
	Rehabilitation of Kaloleni Social Hall	Mbotela makongeni ward	-Roof replacement -washrooms Other general repairs	14M	Q1-Q2	“	1	New	“	“	NCC
	Rehabilitation of Ngong road Hall	Dagoretti	-General rehabilitation	6M	Q1-Q2	“	1	New	“	“	NCC
Programme Name: Sports Development											
Sports promotion	Construction of Pandpieri Stadium	Githurai/Roysambu Sub -County	Completion of changing rooms and toilet	500	Q1 Q2 Q3 & Q4	Stadium completed	4	New	Sports department	Disability friendly,	NCC G
	Construction of Ndurarua	Gatina/ Dagoreti South	Construction of fully fledged	300	Q1 Q2 Q3	Stadium completed	1	New	“	Disability friendly	NCC G

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	BP Stadium		stadium		Q4						
	Construction of Kahawa Stadium	Kahawa/ Roysambu Sub-County	Construction of fully fledged stadium	1b	Q1 Q2 Q3 Q4	Stadium completed	1	New	“	Disability friendly	NCC G
	Construction of Mugumoini stadium	Mugumoini/Langata	Construction of stadium	400	Q1 Q2 Q3 Q4	Stadium completed	1	New	“	Disability friendly	NCC G
	Rehabilitation of Huruma play ground	Kiamaiko/ Embakasi West	Upgrading to playable standards	10	Q1 Q2 Q3 Q4	Stadium upgraded	1	New	“	Disability friendly	NCC G
	Rehabilitation of Kwa Reuben Playground	Kwa Reuben/Embakasi South	Upgrading to playable standards	10	Q1 Q2 Q3 Q4	Stadium upgraded	1	New	“	Disability friendly	NCC G
	Rehabilitation of Undugu Highrise	Highrise/ Kibra	Upgrading to playable standards	10	Q1 Q2 Q3 Q4	Stadium upgraded	1	New	“	Disability friendly	NCC G
	Construction of Mugoya sports ground	South C/ Langata	Upgrading to standards	10	Q1 Q2 Q3 Q4	Stadium upgraded	1	New	“	Disability friendly	NCC G
Programme Name: Library and Information Services											
Library Services	Rehabilitate existing libraries (McMillan)	Starehe	Re-wiring Tiling Roofing Painting	117M	Q3- Q4	Rehabilitated library	1	New	Library	Disability friendly,	Donor
	Acquire a mobile library to offer	Starehe	Procure a fully functional mobile bus	30M	Q2	No. of mobile library acquired	1	New	“	User friendly	NCC G

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	extension services and promote the reading culture		equipped with library materials								
	Expansion of Kibera Community Library by constructing additional floor and construction of toilet block for users	Langata	Seeking for approvals laying foundations, erecting walls, installing windows and doors, and completing interior fittings.	10M	Q2-Q3	Percentage increase in library floor space Number of additional study spaces created Number of additional bookshelves installed	1	New	“	Disability friendly	NCC G

Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits and Subsidies - TSC

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Kshs. in M)
Bursary and Scholarship	To improve transition and retention rate in Basic Education and tertiary institution	Number of indigent learners receiving Bursaries and scholarships	120,000	857.2

3.2.4. GREEN NAIROBI (ENVIRONMENT, WATER, FOOD AND AGRICULTURE)

Vision

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

Mission

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

Sector Goals/ Objectives

- To manage solid waste
- To prevent and control environmental pollution
- To manage public Recreational facilities and improve aesthetic value of the environment
- Promote Climate change interventions
- Improve access to water and sanitation
- Promote food and nutritional security for all,
- To provide reliable, accessible, quality and affordable one-health,
- Promote tree cover in the city,
- Promote soil and water conservation for a sustainable environment; and
- Promote sustainable urban food system

Sector mandate and organization

The Sector is composed of 3 Sub Sectors and 11 delivery units as follows: -

Subsector	Delivery unit	Function
Environment Sub Sector	Solid Waste	- Refuse removal, refusedumps and solid waste management - Control of Air pollution, noise pollution and other public nuisances - Implementation of specific policies on natural resources and environmental conservation
	Parks and Open Spaces	- To manage County Parks and recreation facilities - Environmental Monitoring Compliance and Enforcement - Landscaping and beautification of the City
	Environment Monitoring Compliance and Enforcement (EMCE)	- Environmental awareness creation and public participation - Management of public toilets - Conducting Environmental Audits
	Climate Change and Air Quality	- Mainstream climate change resilient policies, plan and strategies in to County Government developments plan and programme - To regulate energy including solar energy as well as energy from solid waste - To plan and develop gas and electricity reticulation - To Process license of energy generation application - Coordinate enactment of county energy laws, policies and regulations.

Subsector	Delivery unit	Function
Water and Sewerage Sub Sector		- To provide water resource management including catchment management and water quality assurance. - To provide water sanitation services including policy and regulation as well as monitoring service delivery - Oversee the control of discharge of waste water into Nairobi River basin water courses - Document the Nairobi rivers network, along which riparian areas and fragile ecosystem - Formulation and implementation of water and sanitation policies, legislation and regulations - Coordinate water and sanitation stakeholders and partners under county water and sanitation form - Boreholes siting and drilling oversight -Supervision of sanitation related facilities including public toilets
Food, Agriculture and Natural Resources Sub Sector	Crops Development Functions	- Create an enabling environment for urban agricultural development in line with the constitution through formulation, implementation and monitoring of legislations, regulations and policies - Promote urban food security and safety - Increase dissemination of agricultural information through effective agricultural extension services - Promote output and productivity of crops - Management and control of pests and diseases in crops - Enhance investment in value addition and value chain development of crop, for local, regional and international markets - Enhance market access of crops and their products
	Livestock Development Functions	- Create an enabling environment for urban agricultural development in line with the constitution - Increase livestock output and value addition - Increase household food resilience - Disseminate livestock technologies through agricultural extension services - Promote access to livestock inputs and financial services - Enhance information and communication management in livestock extension
	Fisheries Development Functions	-Create an enabling environment for urban agricultural development in line with the constitution - Fisheries extension services -Aquaculture development including ornamental fisheries -Fish safety & quality assurance - Management & Conservation of Fisheries Resources - Fish Marketing Regulation
	Veterinary Services Functions	-Monitoring and surveillance for diseases in all species of animals and publication of animal health statuses - Prevention, control and eradication of animal diseases and vectors, including mass vaccination programmes, vector management services, quarantine and the regulation of animal movement; - Stray-animal management (removal and disposal of stray dogs, cats, roadside and rail-side herds, and enforcing legal action to prevent straying and abandonment of animals) - Good animal welfare (awareness creation, inspection and certification of animal establishments).

Subsector	Delivery unit	Function
		- Promotion of good leather production, regulation of movement of hides, skins and leather, regulation of flayers, drying premises, tanneries and other processing plants - Zoonoses management (detection and management of priority animal-derived diseases affecting humans e.g brucellosis, bovine tuberculosis, infections with <i>Salmonella</i> etc) - Control of the safety of meat, milk, eggs and honey and their processed products -Control of the safety of animal feedstuffs
	Food System Functions	- Planning and implementation of food system mapping and appraisal, preparation of reports and generation of policy options for the attention of other county officers responsible for action. - Planning and implementation of food security surveillance mission and dissemination of the survey reports to all Sectoral Directors, County Chief Officer and to the County Executive Committee Member for onward transmission to the Nairobi City County Disaster and Emergencies Council, established by the Nairobi City County Disaster and Emergencies Act. - Overseeing implementation of the Food System Strategy in the county in line with Article 1 and Article 2 of the Milan Urban Food Policy Pact treaty, which Nairobi City Government has assented and committed to and the United Nations Sustainable Development Goal Number 11 which Kenya has assented to. - Coordination of cross-Sectoral functions such as budgeting, performance contracting, policy formulation, reporting, monitoring and evaluation.
	Forestry & Land Use Functions	- Dissemination of sustainable land use management messages - Promotion of urban greening in public and private institutions - Control and regulation of tree cutting, pruning and movement both in private and public land - Promotion of agro forestry mainly in the peri- urban sub counties in accordance with the farm forestry rules of 2009 - Promotion of climate smart agriculture technologies - Promotion of tree nursery establishment and management

Sector Programmes and Projects

Sector Programmes

Table 3. 8:Sector Programmes 2025/26 - Green Nairobi

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: Environment Management and Protection						
Objective: : To improve solid waste management in the City						
Outcome: : Increased level of cleanliness in the City						
SP2: Solid waste management	Installed litter bins	No. of litter bins installed & serviced	1000	1000	75	NCCG
	Increased resource recovery	No. of Material recovery facilities MRF sheds built; Tons of waste recycled;	0	2	100	NCCG
	Improved cleanliness in the city	Number of Solid Waste management Contracts in place	62	68	2,190	NCCG
		Number of Skip loaders procured	10	14	231	NCCG
		Number of Refuse compactors procured	24	5	64	NCCG
		No of tippers procured	27	20	200	NCCG
		No. of assorted skips procured	120	56	28	NCCG
		No. of pick up procured	2	1	7	NCCG
Sub-Total					2,875	
Programme Name: Environment Management and Protection						
Objective: To improve solid waste management in the City						
Outcome: : Reduced Environmental impact of waste management by harnessing technology						
Environment Management and Protection	Increased efficiency of the dumpsite operation	No of additional Contracts on heavy equipment at the final disposal site	22	20	500	NCCG
		No. of bulldozers procured	0	2	80	NCCG
		No. of excavators procured	0	3	90	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
		No. of land fill compactor procured	0	1	55	NCCG
		% reduction of turnaround time(Improving and maintenance of access roads, and Drainages) through procurement of hard-core, culverts, ballast, steel metal and river sand	120,000	120,000	100	NCCG
		constructing Perimeter wall,(Phase three)	0	50	30	NCCG
		30 meter high mast flood lights	0	7	49	NCCG
		Construction of administration block	0	1	20	NCCG
		No. of sensitization forums	24	24	48	NCCG
		Sub-Total				
Programme Name: WATER RESOURCES MANAGEMENT						
Objective: To improve access to water and sanitation services						
Outcome: Increased access to safe drinking water						
Water and sanitation management	Increased water availability	M3/day of water generated	525,600	665,600	2,000	NCCG, NCWSC and Partners
	Increased No. of households connected to clean water	% of households connected to clean water	82%	84%	100	NCCG, NCWSC and Partners
	Increased water supply in the city	No. of water tanks supplied and Delivered	200	850	70	NCCG
		M ³ /day of back wash water recycled	0	20M3	35	NCCG
	Drought mitigation	No. boreholes drilled tested and equipped	3	10	100	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
		M ³ /day waste water recycled for irrigation at Uhuru Park	1	2	10	NCCG
		No. of institutions with rain water harvesting system	0	20	20	NCCG
	Improved sanitation	No of Ablution blocks constructed	2	4	20	NCCG
					2,355	
Outcome: Increased access to safe drinking water						
	Increased sanitation services	% of sewer coverage in the City	42%	44%	2,500	NCCG, NCWSC and Partners
Outcome 1.3: Increased water resource management						
	Increased waste water recycling	M ³ of waste water recycled	0	2000	60	NCCG, NCWSC and Partners
Total					4,915	
Outcome 2: Increased use of clean and renewable energy						
	Increased uptake in renewable Energy	No. of county institution /buildings connected to Solar power	4	5	50	NCCG, and Partners
		No. County boreholes connected to Solar power	1	10	20	NCCG, and Partners
	Increased Energy efficiency in institutional building	No of energy audits done	0	4	20	NCCG, and Partners
Total					90	
	Maintained parks and recreation grounds	No. of parks maintained	5	5	23	NCCG
	Retrofication of parks	No. Of parks to be retroficated	1	2(Kamukunji and city park)	400	NCCG
	Operational parks	No of parks established	1	2	60	NCCG
	Improved aesthetic appeal of the City	No. of improved landscape spaces and others	53	106	28	NCCG, and Partners

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
		No of cemetery improved and maintained	4	4	20	NCCG, and Partners
		No. of high sided 3.5 ton lorry procured	0	1	10	NCCG
	Heavy equipment and tools	No. of light machinery procured	0	100	20	NCCG
		No. of surveillance vehicles(double cab)	0	1	8	NCCG
		No. Of Develop policy , Bill and regulations	1	1	30	NCCG
		No. of tree planted	1.1M	1.1M	1,000	NCCG, and Partners
Total					1,599	
Outcome 4.1: Reduced noise pollution in the city						
	Reduced nuisances and complaints	No. of Noise meters procured	1	10	20	NCCG, and Partners
	Increased awareness and compliance levels	No. of surveillance vehicles(double cabs)	0	5	35	NCCG
		No. of vans procured	0	1	8	NCCG, and Partners
		No. of sensitization forums	20	30	5	NCCG, and Partners
Total					68	
Outcome 4.2: Reduced water pollution						
	Improved quality of service water	No of water quality sampling kits procured	0	5	50	NCCG, and Partners
	Operational Environmental laboratorial	No. of environmental Lab Constructed and equipped	0	1	20	NCCG, and Partners
					70	
Outcome 4.3 : Reduced impacts of climate change						
	Increased resilience to climate shocks	No. of resilience programs initiated	2	2	30	NCCG, and Partners
	Increased air quality monitoring	No. of Air quality sampling kits procured	30	10	50	NCCG, and Partners

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
	& management in the city	No. of air quality reference station installed	2	1	30	NCCG, and Partners
		Maintained air quality reference stations	1	3	15	NCCG, and Partners
	Climate change awareness	No. of sensitization forums	20	20	12	NCCG, and Partners
	Increasing resilience to climate change	No. of innovative projects initiated	1	2	20	NCCG, and Partners
Total					157	
Programme Name: General Administration Planning and Support Services						
Objective: To provide efficient Administration and Support Services						
Outcome: Improved service delivery to clients and stakeholders						
		No. of computers/printer maintained/procured	0	10	3.5	NCCG
		No of offices fitted with Furniture	1	108	10	NCCG
					13.5	
Food, Agriculture and Natural Resources						
Programme Name: P1: 0106000 General Administration Planning and Support Services						
Objective: To provide efficient Administration and Support Services						
Outcome: Improved service delivery						
SP: 0106010 Administration, Planning & Support Services	Improved Service Delivery	Percentage of staff facilitated	100%	100%	205	NCC
		Number of staff promoted	50	50	66	NCC
		Number of staff recruited	50	50	44	NCC
		Office operations		100%	30	NCC
	Improved staff skills	Number of staff trained	0	40	12	NCC
		No. of policy documents developed or revised	4	2	10	NCC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
					257	
Programme Name: Urban Agriculture Promotion & Regulation						
Objective: Objective: To promote food and nutritional security for all						
Outcome: Increased livestock production for food and nutrition security, income generation and wealth creation and resilience						
Crop Development	Increased dissemination of agricultural information	No. of farmers reached with agricultural messages	12,300	12,850	25.14	NCC
Livestock Production		Number of fisheries technologies exhibited at NITF	230	230	8.2	NCC
Fisheries Development						
Veterinary Services						
Crop Development and Management	Increased dissemination of agricultural information	Number of model farms established	0	6	4.5	NCC
	Increased crop Production	No. of multi-storey /conegardens established	0	1000	6	NCC
		No of hydroponics (vegetable) (1.5M x 6M) Unit installed for youth and women	0	30	7.2	NCC
		No of Vegetable seedlings nursery (5M x 10M) for youth established	0	70	7	NCC
		No of open field drip kits (1/8 ACRE) installed	0	60	15	NCC
		No of Peanut roasters and mill installed	0	10	6	NCC
Livestock Resources management and development	Increased uptake of livestock production;	Number of poultry (broilers) units constructed	17	0	20	NCC
		Increased consumption of broiler meat	8500	0		NCC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
	Increased income from livestock production	No. of pigs breeding stock (boars & in-kid sows) purchased	0	102	3	NCC
		No, of pigs on high plane of nutrition	0	8665	30	NCC
Fisheries Development	Enhanced food safety and safeguard consumer health	No. of fish inspection conducted	1088	700	1.12	NCC
		No. of food safety sensitizations conducted	1718	1100	2.6	NCC
		% of Fish dealers licensed	100%	100%	1.33	NCC
		Amount of Revenue collected	2,330,600	1,500,000	1.3	NCC
	Reduced illegal (undersize) fish trade	No. of fish inspectors recruited, trained & gazetted	0	0	1.5	NCC
		No. of fish traders sensitised of fish trade regulations	74	100	2.5	NCC
		No. of notices of closure issued	23	15	0.66	NCC
					143.05	
		Programme Name: 0118015310 Food systems				
Objective: To promote a sustainable urban food system						
Outcome: Improve urban food system and protection of extremely food insecure residents						
Food Systems and Surveillance Services	Improved urban food systems	Number of groups capacity built on food waste management in food markets (mini grants beneficiaries)	12	12	0.24	NCC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
		Number of mini grant beneficiary groups monitored	12	12	0.110	NCC
		Number of County Food Liaison Advisory Group (FLAG) operationalized	1	1	0.115	NCC
		Number of Food system dialogue meetings coordinated	1	1	0.040	NCC
		Number of food market mappings conducted	16	16	0.57	NCC
		Number of food security surveillance missions conducted using the UEWEA tool	2	2	0.86	NCC
		Development of Food contingency plan	1	0	0.2	NCC
		Percentage implementation of Food contingency plan	0	20%	0.38	NCC
		Number of food waste management trainings conducted in food markets	20	20	0.33	NCC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
		Number of food waste equipment installed in food markets	5	7	14	NCC
	Strengthened partnerships and collaboration for sustainable food systems	Percentage collaborative/ partnerships engagements	100%	100%	10	NCC
	Increased dissemination of food system information	Percentage participation in the NITF	100%	100%	0.7	NCC
	Improved service delivery	Number of Monitoring and evaluation missions	4	4	0.05	NCC
		Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	100%	100%	0.69	NCC
Programme Name: 0116005310 Veterinary Services						
Objective: To provide Reliable, Accessible, quality and affordable one- health						
Outcome: To Improve animal and human health						
Veterinary Services Directorate	Reduced prevalence of notifiable diseases and their vectors	Number of animal health surveillance missions	4420	4420	1.2	NCC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
		(daily passive and weekly active surveillance)				
		Reduction of prevalence of priority diseases (foot and mouth, lumpy skin disease, anthrax, Rift Valley Fever, Newcastle Disease, Epidemic tremor, Peste des Petits Ruminants (PPR), African swine fever, Fowl typhoid, Gumboro Disease, Notifiable Avian Influenza, Infectious Bronchitis)	30%	60%	40	NCC
	Reduction of prevalence of priority zoonotic and food-borne hazards	Number of surveillance missions for zoonotic and food-borne hazards	12	12	3	NCC
		% reduction of prevalence of priority disease and food-borne hazards (Priority: rabies, taeniasis, brucellosis, non-typhoidal salmonellosis, hydatidosis, campylobacter, VTEC, bovine TB, residues of veterinary medicines, contamination with pesticides, heavy metals and dioxin)	45	75	10	NCC
	Good practices in animal and public health adopted	Number of stakeholders trained on animal health, food safety and animal welfare.	3038	3000	3.5	NCC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
		% of inspections done	100	100	5	NCC
	Increased care and control of animals	% of dogs licensed	8	10	5	NCC
		% reduction in number cases of stray animals	15	50	14	NCC
	Good animal welfare achieved	% of animal establishments complying with animal welfare standards	8	30	4	NCC
		Rehabilitation of the Dog Pound	0	100	25	NCC
				Total cost	111.7	
Programme Name: Kenya Agricultural Business Development Project (KABDP)						
Objective: To improve Market access for targeted agricultural priority value chain actors						
Outcome: To contribute to agriculture sector growth through the adoption of innovative, commercially oriented, modern agriculture and livestock enterprises for poverty reduction and sustainable food and nutrition security						
Kenya Agricultural Business Development Project (KABDP)	Increase market access of Pori	Number of PAVCAs and VCOs capacity build on business development knowledge and skills built	1,890	2,700	3.28	NCC, Sida, GoK
		Number of Inclusive Business Development Innovations supported	10	10	3.73	NCC, Sida, GoK
		Number of Agricultural business digital systems supported	2	2	0.66	NCC, Sida, GoK
		Number of Priority Agricultural Value Chain Actors (PAVCA's) and	2	2	2.19	NCC, Sida, GoK

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
		Value Chain Organizations (VCO's) Aggregated				
		Number of Value Chain Organizations' (VCO's) Organizational capacity built	2	2	3.29	NCC, Sida, GoK
		Number of VCOs and APVCAs knowledge and skills on resilience built	1,890	2,700	0.88	NCC, Sida, GoK
		Number of Environment Management and CSA TIMPs supported	890	1,200	0.65	NCC, Sida, GoK
		Number of Policy and legal instruments for agribusiness improved	2	2	6.56	NCC, Sida, GoK
		Number of Inclusive Business Development Innovations supported	10	10	3.73	NCC, Sida, GoK
		Number of Agricultural business digital systems supported	2	2	0.66	NCC, Sida, GoK
Programme Name: P5:0117005310 P.11: Forestry & Agricultural Land Use/Afforestation						
Objective: To promote sustainable environmental conservation						
Outcome:						
0117015310 Forestry and Agric. Land use	Increased crop production Increased tree cover	Number of water harvesting structures (underground reservoirs, tanks) for crop production	0	3	10	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
		Number of agroforestry and fruit trees grown	227,104	500,000	10	NCCG
TOTAL					20	

Sector projects

Table 3. 9: Sector projects for the FY 2025-2026

/Sub Programme	Project Name	Location	Description of activities	Estimated cost (Ksh. M's)	Source of funds	Time frame	KPI	Targets	Status	Implementing Agency
SOLID WASTE MANAGEMENT	Construction of a boundary wall at the new office block at Dandora dumpsite	Embakasi North/Dandora II Ward	Construction	20	NCCG	Q2 & Q3	Constructed wall	1	New	NCCG
	Construction of a ramp and platform for the old weigh bridge	Embakasi North/Dandora II Ward	Construction	20	NCCG	Q2 & Q3	Constructed platform and ramp	1	New	NCCG
EMCE	Construction of Environmental Lab	Dagoreti North	Construction and equipping of 1 No Environmental lab	25	NCCG	Q3	Improve evidence on environmental monitoring	1		NCCG
CLIMATE CHANGE	Aquisition of reference monitor	Embakasi east	Procurement of 1 No reference station	30	NCCG	Q3	Improved air quality monitoring data	1		NCCG

/Sub Programme	Project Name	Location	Description of activities	Estimated cost (Ksh. M's)	Source of funds	Time frame	KPI	Targets	Status	Implementing Agency
Parks and Natural Resources	Retrofication of Kamukunji grounds	Kamukunji	Construction of a perimeter fence at Kamukunji grounds	47	NCCG/Partners	Q2, Q3 and Q4	Length of perimeter wall	100%	New	NCCG
	Retrofication of Jeevanjee gardens	Starehe	Construction of a perimeter wall, amphitheatre, overhaul of walkways, Installation of a bicycle rack, renovation of 1 ablution block, establishment of a botanical garden	53	NCCG/Partners	Q2, Q3 and Q4	% of works done	100%	Ongoing	NCCG
	Improvement of Langata Cemetery	Langata	Installation of softscapes, park furniture, establishment of a botanical garden, construction of a perimeter fence, office	175	NCCG/Partners	NCCG/Partner	% of works done	50%	New	NCCG

/Sub Programme	Project Name	Location	Description of activities	Estimated cost (Ksh. M's)	Source of funds	Time frame	KPI	Targets	Status	Implementing Agency
			block, and drinking water points							
	Beautification of transport corridors	Citywide	Installation of soft scapes on medians and shoulders	350	NCCG/Partners	NCCG/Partners	Beautified medians, roundabouts and shoulders	50%	New	NCCG
Water and Sanitation	Purchase of water tanks	City wide	Procuring of tanks	120	NCCG	Q2	No. of tanks purchased	850	New	Water
	Drilling and equipping of boreholes	City wide	Drilling and equipping of boreholes	70	NCCG	Q2	No. of Boreholes drilled	10	New	Water
	Installation of Rain water harvesting system in institutions	City wide	Installation of Rain water harvesting system in institutions	4	NCCG	Q2	No. of Systems installed	20	New	Water
	Construction of Ablution blocks	City wide	Construction of Ablution blocks	20	NCCG	Q2	No. of Ablution blocks constructed	4	New	Water

Table 3. 10 Projects 2025/26 - Food, Agriculture and Natural Resources

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
P1: 0106000 General Administration Planning and Support Services											
SP: 0106010 Administration, Planning & Support Services	Procure 2 vehicles	County wide	Procurement of 2 vehicles	12	Q2	No. of vehicle procured	2	New	HQs	Gender friendly	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
P2: 0119005310: Urban Agriculture Promotion & Regulation											
SP1: 019015310: Crop Development and Management	Establish cone gardens for vegetable production	Schools with feeding programme	Establish the cone gardens to supplement the school diet – vitamin	12	Q1-Q4	Number of cone gardens established	1000	New	Crops Development	Gender Friendly,	NCC G
	Installation of hydroponic Units for vegetable production	County wide	Install vegetable hydroponic units for youth and women	10	Q1-Q4	Number of hydroponic units installed.	30	New	Crops Development	Gender friendly	NCC G
SP2: 0119035310: Livestock Resources management and development	Pig breeding & farming	Plot 10, Pipeline Ward, Embakasi South 17 sub-counties	Purchase of pigs breeding stock (boars & in-kid sows) -purchase of pigs feeds	33	Q2,Q3,Q4	No. of pigs breeding stock (boars & in-kid sows) purchased No, of pigs on high plane of nutrition	8665	New	Livestock department	Disability friendly,	NCC
SP3: 0119025310: Fisheries Development	Establishment of a model fish farm for demonstration	In 4 sub-counties in notably Kasarani, Kibra, Dagoretti South and Embakasi East	Construction of fish ponds, fencing, supply and delivery of fingerlings and fish feeds	4.5	Q2-Q4	NCC	4	New	Fisheries Development	Addressing climate change	NCC
P3:0116005310 Veterinary Services// Animal Health, Safety and Quality Assurance											
SP: 0116015310 Veterinary Services	Rehabilitation of the Dog Pound	Pangani	Rehabilitation of the Dog Pound	25	Q2-Q3	Rehabilitation of the Dog Pound	1	New	Veterinary department	-	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
/Animal Research, Diseases, Pest Control & Quality Assurance											
P4:118015310 Food System and Sector Programmes											
SP: 0118015310 Food System and Sector Programmes	Installation of food waste equipment	Wakulima market, City park, Gikomba market	Installation of food waste equipment in food markets	30	Q1-Q3	Number of food waste equipment procured and installed	3	New	Food System	Green economy, <i>Disability friendly</i>	NCC
P5:0117005310 P.11: Forestry & Agricultural Land Use/Afforestation											
SP:0117015310 Forestry and Agric. Land use	Underground water harvesting structures for crop production	Schools	Construction	10	Q2 -Q4	Number of water harvesting structures	3	New	Forestry and Agric. Land use	Climate change	NCC
Programme Name: NATIONAL AGRICULTURE VALUE CHAIN DEVELOPMENT PROJECT (NAVCDP)											

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status	Implementing Agency	Link to cross cutting issues	Source of fund
National Agricultural Value Chain Development Project (NAVCDP)	Climate Smart Safer Urban Food Systems Pilot	11 sub-counties (20 selected project wards)	1.Promotion of Urban Agriculture by mobilizing urban/peri urban farmers into CIGs/FPOs to support climate smart commercial urban farming/ farmers trainings on TIMPS 2.Development/upgrading of Urban Market Infrastructure 3.Policy and Institutional Strengthening for convergence between agriculture and other urban departments	200	Q1-Q4	No. of CIGs/VMGs/ FPOs/ SACCOs Formed & supported No. of farmers trained and adopted safer production and value addition No. of markets infrastrucres improved &/ developed	4000 farmers 400 CIGs 20 saccos / fpos	NEW	Crops Department	Disability friendly,	World bank

3.2.5 BUSINESS AND HUSTLER OPPORTUNITIES

Business and Hustler opportunities sector derives its mandate from the Executive Order No.1, of 2022 on organization of the Nairobi City County Government and from the Constitution of Kenya, 2020, schedule four.

The sector comprises of three (3) sub-sectors namely: (i) Co-operatives, (ii) Markets and trade, (iii) Business and hustlers' opportunities as well as the general Administration Planning and Support services.

Vision

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

Mission

To make Nairobi a competitive business hub in the region

Goal

To provide policy framework and enabling environment for county socio economic growth and long term development

Strategic objective

The strategic objective of the sector is to promote trade development by providing favourable frameworks and/or platforms for business operations while maintaining order by ensuring compliance to requisite legislation.

The Specific objectives are;

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

Sector Programmes and Projects

Sector Programmes

Table 3. 11: Sector Programmes 2025/26 - BHO

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets 2025/26	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: Markets & Trade						
Objective: To create an enabling environment for domestic and international trade and investment						
Outcome: Increased business investment in the county by local and international investors Increased job creation and penetration into new markets for goods and services						
Markets & Trade	Markets and Trading Services					
	Construction of market	No of ongoing markets completed	4	10	670	NCCG
		No. of New markets completed	5	5	500	NCCG
	Public participation forums for new markets	No. of Public Participation forums held	0	10	10	NCCG
	Rehabilitation of markets	No. of markets rehabilitated	5	10	200	NCCG
	Construction of sheds & ablution blocks	No. of sites with sheds constructed	0	3	220	NCCG
	Installation of cold rooms	No. of markets installed with Cold rooms	0	6	300	NCCG
	Installation of CC TVs to secure the markets	No. of markets installed and secured with CC TVs	0	5	10	NCCG
	Establishment of Baby Care units(crèche)	No. of Markets with Baby Care units(crèche) established	1	4	24	NCCG
	Solarization of markets	No. of solar installed Markets	0	5	100	NCCG
	Development of Market management Bill	No. of bill developed	1	1	20	NCCG
	Branding of Markets with County colours & Logo	No. of markets branded	5	5	60	NCCG
	Procurement of Utility vehicles	No. of Motor vehicles procured	0	5	50	NCCG
	Cleaning of markets	No. of markets cleaned	47	50	50	NCCG
	Operationalization of new markets & management of existing markets	No. of markets operationalized	0	50	25	NCCG
	Purchase of protective gear	No. of staff facilitated with uniforms	0	100	5	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets 2025/26	Resource Requirement (Ksh. M's)	Source of fund
					2,244	
	Trade & Industry					
	County Industrial Development Policy & Subsequent bills and regulations Developed	The approved Nairobi City County Industrial Policy Document, Bill & Regulations	1(Confirm if one exist already)	1	10	NCCG
	Established & equipped common user facilities/worksites for leather, textile, furniture/woodworks, metal works/fabrication clusters	No of Constructed common user facilities CAIP)	1	1	500	NCCG, SDI
		No. of equipped common user facility	1	1	500	NCCG, SDI, UNIDO
	Increased technical capacity for industrial artisans	No. of technological trainings & capacity building carried out	4	4	5	NCCG, Stakeholders
	Established & Equipped incubation centres for start-ups through Public private partnership	No. of Incubation centres constructed	1	1	35	NCCG, Stakeholders
		No. of equipped incubation centres	1	1	50	NCCG, Stakeholders
	Increased market quality, diversity and penetration into new market segments locally produced goods & services	No. of Trade fairs & exhibition carried out	2	4	5	NCCG
		Established NCCG E- commerce portal for MSE trading	1	1	10	NCCG
		Developed NCCG APP. for business information	1	1	2	NCCG
Total					1,117	
	Trade Licensing					
	Businesses registered	No. of businesses registered	310,000	320,000	15	NCCG
	Business premises Inspected Daily	No. of Business premises Inspected	7,200	7,200	10	NCCG
	Business Premises Licensed	No. Business Premises Licensed	300,000	310,000	20	NCCG
Total					45	
	Weights and measures					

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets 2025/26	Resource Requirement (Ksh. M's)	Source of fund
	Accurate measurement equipment in use for trade	No of equipment verified and stamped	30,000	30,000	12	NCCG
	Credible measurements used	No. of inspections carried out	350	500	4	NCCG
	Fair trade practices among packages in the marketplace	No. of assessments done	50	60	3.5	NCCG
	An informed society	No. of awareness programs done	4	6	5	NCCG
	Traders skilled on the proper use of measurement equipment	No. of educations programs done	6	10	1	NCCG
	Professional staff	No. of staff trained	21	21	8	NCCG
Total					33.5	
Programme Name: Cooperatives						
Objective: To promote accountability and transparency in co-operative societies by offering quality supervision and professional audit services						
Outcome:						
Cooperative Audit	Statutory audits	Audit reports	619	700	15	NCC
	Carry out interim audits	Interim audit report	115	150	0	NCC
	Presentation of audited accounts in AGMs	Adoption of audited accounts	587	700	5	NCC
	Raise revenue	Audit fees	13.5 Million	16.5 Million	2	NCC
	Create awareness on risk assessment and preventive control	Design risk mitigation manual	1	0	0	
	Staff capacity building	Qualified staff	12	15	4	NCC
	Cooperative leaders training	Good governance practices	619	700	15	NCC
Total					41	
Cooperative Development	New cooperatives Promoted and registered	No. of new Cooperatives registered	133	120	0.991667	NCC
	Inspections Carried out	No. of Inspections Carried out	78	80	0.94	NCC
	Education forums held in co-operatives	No. of education forums held in co-operatives	919	1300	0.82	NCC
	General meetings presided over	No. of General meetings presided over	1,493	1400	0.972788	NCC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets 2025/26	Resource Requirement (Ksh. M's)	Source of fund
	Dormant Cooperatives revived	No. of Dormant Cooperatives revived	55	40	0.954545	NCC
	complaints registers developed	No. of complaints registers developed	8	8	0.05	NCC
	consultative meetings held	No. of consultative meetings held	8	8	0.532	NCC
	Ushirika days held	No. of Ushirika days held	1	1	0.75	NCC /Partners
	co-operative exhibition days held	No. of co-operative exhibition days held	0	1	0.532	NCC
					5.59	
Programme Name: Business and Hustler Opportunities						
Objective: To promote and facilitate Business productivity and growth, in pursuit of its vision of a City of Order, Dignity, Hope and Opportunities towards						
Outcome : Regulated trade employment creation and enforcement of order						
	MSMEs					
MSMEs	MSME Database profile	No. of MSMEs database profile developed	1	1	50	NCCG/Partners
	Subsidized Cost of Credit for MSMEs	Amount appropriated by the County Assembly	100M	300M	300	NCCG
	Increased MSMEs access to affordable capital	Amount of Loans disbursed	850M	3 Billion	3	Partners
		No. Of Loan beneficiaries	3,400	10,000	50	Partners
	Increased market size for MSMEs products and services	No. Of MSMEs facilitated and sponsored to participate in exhibition/trade fair	500	1000	20	NCCG
		No. Of e-commerce platform established	0	1	30	NCCG
	Enhanced business and entrepreneur skills	No. Of MSMEs trained	1000	2000	50	NCCG/Partners
		No. Of field officers trained	30	30	10	NCCG/Partners

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets 2025/26	Resource Requirement (Ksh. M's)	Source of fund
	Consultative Stakeholder meeting held	No. Of consultative meeting held	2	3	5	NCCG/Partners
	Public awareness campaign undertaken	No. Of public awareness campaigns undertaken	2	2	5	NCCG/Partners
	Annual Business idea generation and innovation promotion undertaken	No. Of Business idea generation and innovation competition undertaken	1	1	15	NCCG/Partners
		No. of mentorship program undertaken	0	1	10	NCCG/Partners
	Monitoring and Evaluation exercise undertaken	No. Of Monitoring and evaluation reports	85	85	20	NCCG
Total					568	
Betting and lottery						
Betting and gaming	Increased conformity with Gaming & Betting standards & norms	No. of Casino supervised & monitored on daily basis	20	23	30	NCC
	Gaming and betting premises licensed	No. of licensed Betting & Gaming operators	55	56	5	NCC
	Pool Tables Licensed	No. of licensed pool tables	800	850	5	NCC
	Nairobi City County lottery established	No. of established County Lotteries	1	1	30	PPP
	Board meetings	No. of Board meetings	12	12	5	NCC
	Procure motor vehicles for Supervision and Monitoring	No. of Motor Vehicles procured	0	8	80	NCCG
Total					155	
General Administration Planning and Support Services						
	Sector offices renovated and maintained	No. of offices renovated	10	30	150	NCCG
	Increased effectiveness in service delivery	No. of policies formulated	0	2	40	NCCG
		No. of bills proposed	1	2	40	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets 2025/26	Resource Requirement (Ksh. M's)	Source of fund
	Increase professionalism in service delivery	No. of staff trained	10	100	100	NCCG
	Enhance staff motivation and effectiveness	No. of staff Promoted	300	200	12	NCCG
		No. of staff remunerated	440	470	530	NCCG
		No. of staff employed	30	30	20	NCCG
		No. of staff Uniforms	0	200	2.9	NCCG
		No. of office equipment & tools acquired	0		17	NCCG
	Office Maintenance and operation of the sector	No. of offices maintained	0	15	15	NCCG
					926.9	
Programme Name: Liquor Licensing Board						
Objective: To regulate the manufacture, sale and consumption of alcoholic drinks in the County.						
Outcome: Well controlled liquor industry						
Liquor Licensing	Controlled liquor industry and reduction in alcoholism	Awareness campaigns/Sensitisations	42	68	100	Liquor Fund
		Research report	1	1	25	
		No. of rehabilitation Centres established	1	1	40	
	Improved work environment and safety	No. of offices	13	2	30	
	Improve mobility	No. of vehicles purchased	5	1	14	
	Enhanced Leadership and management Skills	No. of Trainings conducted	4	4	30	
	Increased compliance with liquor laws and regulations	No. of Liquor licenses issued.	4,889	7,000	100	
	Increased in collaboration with other Government agencies	No. of inter-agency enforcement operations	12	12	10	
		No. of inter-agency meetings conducted	12	12	11	
					360	

Sector Projects

Table 3. 12: Sector Projects for the FY 2025-2026 - BHO

Sub Programme	Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
Programme Name: Markets and Trade											
Markets and trading services	Completion of ongoing markets	Jujo, Mutuini, Kahawa west, Karen, waithaka, Toi, Lucky Summer, Ngumba, Kamulu & Embakasi Traders	Construction of new markets	670	Q1-Q4	No. of Markets constructed	10	Ongoing	Markets department	Disability friendly, women empowerment, Dignity and order	NCCG
	Construction of new markets	Jeruslamen, Dandora E, Miraa, Njiru & Nakumatt Ukay		500	Q1-Q4	No. Markets constructed	5	New	Markets department	Disability friendly, women empowerment, Dignity and order	NCCG
	Construction of Modern kiosks	Various wards	Construction of modern kiosk	80		No. of ward with modern kiosks constructed	20	New			NCCG
	Construction of sheds & ablution blocks	Ruai, Jogoo road & Kariobangi north	Market Sheds construction	220	Q1-Q4	No. of Markets sheds constructed	5	New	Markets department	Disability friendly, women empowerment, Dignity and order	NCCG
	Rehabilitation of existing markets	Various markets	Markets rehabilitated	200	Q1-Q4	No. Markets	5	New	Markets department	Disability friendly, women	NCCG

Sub Programme	Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
						rehabilitated				empowerment, Dignity and order	
	Installation of cold rooms	City park, mutuini, woodley, shauri moyo, quarry road & kahawa west	Installing cold rooms	300	Q1-Q4	No. of markets with cold rooms installed	6	New	Markets department	Disability friendly, women empowerment, Dignity and order	NCCG
	Establishment of day care units	Mutuini, Kahahwa west& Jujo	Establishing of nursing units in markets	24	Q1-Q4	No. of markets with baby care units established	4	New	Markets department	Disability friendly, women empowerment, Dignity and order	NCCG
	Solarization of markets	Mutuini, Jujo, Kahawa West City Park & karen	Markets solarization	100	Q1-Q4	No. of markets solarized	5	New	Markets department	Disability friendly, women empowerment, Climate sustainability	NCCG
	Installation of CC TVs	Various markets	Secured markets	10	Q1-Q4	No. of markets secured with CC TVs	5	New	Markets department		NCCG
	Branding of markets			60			5	New	Markets department		NCCG
	Procurement of Motor vehicles	HQ & zones	Vehicles	50			5	New	Markets department		NCCG
Trade Licensing	Procurement of 5No.Revenue	City Hall	Procurement of revenue	40	Q4	No. of vehicles procured	5	New	Trade Licensing department	Disability friendly,	NCCG

Sub Programme	Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	Mobilization vehicles		mobilization vehicles								
Weights and measures	Purchase of weights and measures standards and testing equipment	South C	Purchase of standards and testing equipment	30	Q1-Q3	No. of standards and testing equipment procured	1	New	Weights and Measures Department	30% procurement	NCCG
	Purchase of mobile verification unit	South C	Purchase of mobile verification unit	30	Q1-Q3	No. of mobile verification units procured	1	New	Weights and Measures Department	Disability friendly	NCCG
	Supply and delivery of motor vehicles	South C	Purchase of double-cap pickups	30	Q1-Q3	No. of vehicles purchased	3	New	Weights and Measures	30% procurement	NCCG
	Training of staff	South C	Weights & measures specialized staff training	10	Q1-Q4	No. of staff trained	21	New	Weights and Measures Department	Capacity building	NCCG
	Operationalization of weights and measures services and maintenance of equipment	County Wide	Maintenance of equipment Verification and inspection of Trade measurement equipment	25	Q1-Q4	No. of equipment verified	30,000	New	Weights and Measures Department	Consumer protection	NCCG
Trade & Industry	County Wood & Metal Aggregation & Industrial Park	Mathare Sub County Hospital Ward	Construction production workshops, centre of excellence, show rooms, kilns, restaurants,	5	Q1, Q2, Q3, Q4	Certificate of completion for each phase	2	New	NCCG	Recreational Park will incorporate green economy Use of solar panels to	NCC, PPP, JV, Partners

Sub Programme	Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
			civil works in two sites on the Mathare valley							power the facilities Recycling of byproducts	
MSMEs	Refurbishment of nyayo house offices.	Starehe sub county Nyayo house	Refurbishment of offices into an open plan	20	Q2-Q3	No. Of open plan offices	10	New	MSMEs		NCC G
	Purchase of Motor vehicles		Procure for field monitoring mini van	12	Q2-Q3	No. Of field monitoring mini van procured	1	New	MSMEs		NCC G
Liquor Licensing Board	Establishment of rehabilitation centre		Construction of rehabilitation centre		Q2-Q3	Rehabilitation centre		New	Liquor Licensing Directorate	Disability friendly,	Liquor Fund
Betting and Gaming	Purchase of Motor vehicles	HQ & BOROUGH	Procure supervision and monitoring vehicles	80	Q1-Q2	No. of Motor vehicles procured	8	New	Betting and Gaming		
Administration	Purchase of Motor vehicles	HQ & BOROUGH	Sector Administration	70	Q1-Q2	No. of Motor vehicles procured	5	New	BHO HQ		
	Office Maintenance and operation of the sector	Nyayo House and City Hall	Purchase of Office equipment	17	Q1-Q2	No. of offices equipped	15	New	BHO HQ		
	Sector Offices renovations and maintenance	Nyayo House and City Hall	Refurbishment and renovations of all sector offices	150	Q1-Q2	No. of offices renovated	30	New	BHO HQ		

3.2.6. BUILT ENVIRONMENT AND URBAN PLANNING

3.2.6.1. HOUSING AND URBAN RENEWAL

Vision- Provide efficient land administration and management services, affordable housing and coordinated urban development for residents of Nairobi.

Mission- To provide efficient land administration, create and sustain opportunities for affordable housing through innovative and integrated urban planning strategies.

Sub Sector objectives

- To provide access to decent Social & affordable housing
- To improve quality and standards of technical and construction works
- To improve security of tenure and living conditions of people living in informal settlements
- To improve habitability of county rental estates
- To increase access to decent and affordable housing for Nairobi County Staff

Sector Programmes and projects

Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status 2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. in Millions)	Source of fund (NCC,PPP, JV, Patners e.t.c)
Programme Name: Housing and Urban Renewal						
Objective: To provide quality affordable housing to residents of Nairobi County						
Outcome: Increased access to quality affordable housing to residents of Nairobi						
Estate Management	Developed Housing Policy	No. of developed policies	0	1	50	NCC
Building Services/Project Management	Increased efficiency and effectiveness of pre and post contract services	% of designs and Bill of Quantities developed	100 %	100 %	5	NCC
		% of building inspections done	100 %	100 %	5	NCC
					60	

Sector projects

Table 3. 13: Sector projects for the FY2025-2026

Sub Programme	Project name and	Location	Description of activities	Cost (Ksh. M's.)	Source of funds	Time fram	KPI	Targets	Status	Implementing Agency
Programme Name: Housing and Urban Renewal										
Estates Management	Renovation of Kariokor offices	Kariokor	Roof repairs Painting General works Roof repairs Painting Generalworks	6.4 M	NCC	Q1,Q2,Q3,Q4)	% of repairs done	100%	Ongoing/stalled	Housing & Urban Renewal
	Renovation of Harambee Estate	Harambee	Roof repairs Painting General	17.6 M	NCC	Q1,Q2,Q3,Q4)	% of repairs done	100%	Ongoing/stalled	Housing & Urban Renewal

Sub Programme	Project name and	Location	Description of activities	Cost (Ksh. M's.)	Source of funds	Time frame	KPI	Targets	Status	Implementing Agency
			Work							
	Renovation of Huruma Estate	Huruma	Renovation of 336No. of housing units	64.7M	NCC	Q1,Q2,Q3,Q4)	% of repairs done	100%	Ongoing/stalled	Housing & Urban Renewal
	Renovation of Uhuru Estate	Uhuru	Renovation of 884 No. of housing units	39.8 M	NCC	Q1,Q2,Q3,Q4)	% of repairs done	100%	Ongoing/stalled	Housing & Urban Renewal
	Renovation of Kariokor Estate (Phase 1)	Kariokor	Roof repairs	45 M	NCC	Q1,Q2,Q3,Q4)	% of repairs done	100%	New/Phased	Housing & Urban Renewal
	Construction of perimeter wall in Huruma Estate	Huruma	Construction of 1.7km perimeter wall	45 M	NCC	Q1,Q2,Q3,Q4)	Length of perimeter wall constructed	0.8 Km	Stalled/Phased	Housing & Urban Renewal
	Proposed refurbishment of Service Floor offices (Wing B) at City Hall Annexe Re-tender	City Hall Annex	Roof repairs Painting Partationing Floor tiling	7.3 M	NCC	Q1,Q2,Q3,Q4)	% of repairs done	100%	New	Housing & Urban Renewal
	Second Kenya informal settlements improvement Project (KISIP 2) Credit No. 6759-KE (Lot 1&2)	Embakasi Village, Kahawa Soweto, Kayole Soweto and Kambi Moto	Consruction of roads, footpaths, storm water drainage, street lighting, sewer works.	588.7M	GOK, World Bank, AFD, NCC.	Q1,Q2,Q3,Q4)	% of construction works	100%	New	Housing & Urban Renewal
	Kenya informal settlements improvement Project	Kayole Spring valley, Kayole	Consruction of roads, footpaths, storm water	847 M	GOK, World Bank,	Q1,Q2,Q3,Q4)	% of construction works	100%	New	Housing & Urban Renewal

Sub Programme	Project name and	Location	Description of activities	Cost (Ksh. M's.)	Source of funds	Time frame	KPI	Targets	Status	Implementing Agency
		Matopeni, Huruma Fire victims, Mathare Fire victims and Pumwani Majengo	drainage, street lighting, sewer works.		AFD, NCC.					

3.2.6.2. LANDS SERVICES
Sector Programmes and projects
Sector programmes

Table 3. 14: Sector programmes 2025/26 - Lands

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: Land services						
Objective: To provide effective and efficient land services						
Outcome: improved access to land services						
GIS Expansion	GIS output	No. of parcels entered in GIS	5000	6000	20	NCC
Security in City Hall Annex			None currently	Install CCTV cameras1st floor to 16 th floor	20	NCC
Repainting and repairing of the exterior walls and windows of Cityhall Annexe	To improve the Building's aesthetics	Modern and face lifted look of city hall annexe	10M	20M	30	NCC

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Purchase of Generator for cityhall Annexe	Uninterrupted and steady power supply in the building	No blackouts	Currently the generator available is not capable of powering the staircase, lifts and lighting in case of blackout	Install an automatic generator capable of powering the lighting along the staircase and the lifts	35	NCC
Comprehensive Verification of public Utilities including surrendered public land	Secure the public utilities	Number of utilities verified	It's in the initial starting stage	Fencing off all the public utilities to avoid grabbing	30	NCC
Title surveys	Enhance Title surveys of properties developed within Nairobi	No. of parcels surveyed No. of RIMs amended Survey equipment	2200	2400	18	NCCG
GIS cadastral database development and integration	GIS development of integration within County section	-Data No. of GIS -Databases developed and integrated	1	1	30	NCCG/Donor
Security of land tenure within the county	Improve security of Tenure within Nairobi	No.of leases prepared	1905	2100	10	NCCG
Infrastructure surveys	Provide infrastructure and topographical	No. of kilometers and No of Topographical surveys done	100%	100%	5	NCCG
Implementation of the New Valuation Roll	To levy Lands rates based on	ii)Automated transmission of provisional	50Million	50 Million	50	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	property's market value	valuations to the Rates Department for Billing iv) Established Valuations Court v) Determined Rates Objections				
Expansion of Rate able Properties Base	Increase the number of properties captured in the County's	) number of new properties captured in the County's Valuation Roll ii)Number of Public Forums Held to Educate Property Owners on the need to have their properties Included in the County's valuation roll		14,700 No. of properties were captured		NCC
Administration	Enhanced work environment	-No of vehicles procured -No. of staff employed -No. of computers procured -No.of desks, tables, cabinets and chairs procured		2 20 20	20 5	NCC
Sub total					273	

Sector projects

Table 3. 15:Sector projects 2025-2026 - Lands

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
Programme Name: land											
Title surveys	Purchase of survey equipment	City hall Annex	Purchase of 3No.RTKs, 2No.total stations, levels, 10No.laser No.Measuring equipments and other survey equipments	10m	Q1-Q2		2	New	Education department	Disability friendly,	
Valuation	Expansion of Rateable Properties Base	City hall Annex	To levy Lands rates based on property's market value	50M	Q1,Q2,Q3,Q4	Number of new properties captured in the County's Valuation Roll ii)Number of Public Forums Held	14,700	On going	Valuation		
Security of land tenure within the county		City hall Annex		10M	Q1-Q4						

3.2.7. INNOVATION AND DIGITAL ECONOMY

DELIVERY UNIT	CORE MANDATE(S)
General Administration Planning & Support Services	To support the delivery of efficient and effective ICT services in the Sector
ICT Infrastructure	Formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties; Promote and facilitate the development of the ICT sector; Promote and facilitate IT Security within County Government Systems; Encourage the adoption of new technologies and best practices in the ICT sector;
Smart Nairobi	i) Roll out state-of-the-art data driven systems at an accelerated pace to deliver high-level services for Nairobi County. ii) To automate all County services for effective and efficient service delivery to the residents of Nairobi. iii) To facilitate the provision of County services electronically anytime anywhere for the greater convenience of the citizens; iv) To manage the County data.
Digital Economy and Start Ups	i) Coordinating Nairobi County Start Up Stakeholder engagement ii) Establishing Nairobi as Africa's Start up Market launch pad iii) Coordinating Nairobi Start up eco-system exposure to global innovation forums iv) Establish sub-county/ward based incubation programs v) Establishment of StartUps seed funding and grant mechanism vi) Enabling policy interventions for Nairobi Startup ecosystem vii) To advance the adoption and use of new technologies and best practices through capacity building of IT skills and E-learning platform in the County

VISION: “To be the most coherent Smart City globally.”

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

STRATEGIC OBJECTIVES

To promote optimal use of ICT in the County

Sector Programmes and projects

3. 17: sectors programmes 2025/26 - IDE

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status 2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: Smart Nairobi						
Objective: Roll out state-of-the-art data driven systems at an accelerated pace to deliver high-level services for Nairobi County.						
Outcome: Comprehensively automated and interconnected Nairobi County.						
Smart Nairobi	Updated catalog of user and external stakeholders systems requirements	No of users and systems requirement gathered	30%	10%	20	NCCG
		No of external stakeholders requirements mapped				
	Enhanced County automation processes	No of Enterprise Resource Planning (ERP) Modules implemented	2	1	170	NCCG
	Non-revenue geolocated resource management	No of GIS services mapped	0	2	30	NCCG
	Efficient county Fleet Management	% of fleets onboarded	20%	20%	5	NCCG
	Improved Regulatory Framework	No. of ICT Roadmap revised	0	1	2	NCCG
Programme Name: ICT Infrastructure						
Objective: To develop a robust and secure ICT Infrastructure						
Outcome: Seamless On-Demand Access to Network Resources						
ICT Infrastructure	Connection of Satellite offices to functional LAN/WAN	No of outpost sites installed with functional LAN	2	2	30	NCCG
	Provide internet connectivity services to outpost offices	No of outpost offices connected to the internet	39	16	48	NCCG
	Public wifi hotspots	No of Public wifi hotspots	5	10	10	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status 2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	Unified communication system	No. of sites connected to Unified communication system	19	20	20	NCCG
Programme Name: Digital Economy and Startups						
Objective: Establish Nairobi County as Africa's Startup market launchpad with international visibility						
Outcome: Driving socio economic development through Startups and Digital Economy						
SP1 Startups	a) Enabled conducive environment for Startups	A baseline startup report	1	100	2	NCCG
	b) Improved Communication within startup ecosystem	Startup Nairobi website	1	1	6.5	NCCG
SP3 Digital Economy	c) Enhanced nurturing of startups	No. of incubators established)	4		100	NCCG
	d) Increase exposure of startups through Global Investment Tours	No. of tours conducted	1	2	20	NCCG
	e) Improved Startup skills through capacity building	No. of youth trained	100	100	10	NCCG
	f)Provision of conducive Patent Filing Environment	No of patent application supported	2	2	13	NCCG
	g)Fostered startups networking Environment	No. of tech week conducted	1	1	6.5	NCCG
	Enhanced Startup Finance Support	Seed funding amount raised, Interest rate subsidy	6	-	-	NCCG
SP2 E-Learning	Enhanced Teachers technical capacity	staff Training Needs Assessment	250	250	9	NCCG
		NCCG Staff Training	1000	1000	5	NCCG
		Number of VTC instructors trained	70	70	2	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status 2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
		Learning Management System	0	1	-	NCCG
		Youth training at Moringa School	300	300	10	NCCG
SP3 Digital Economy	Digital Economy Research and innovation	Inspired creativity through Innovation Hubs	1200	1200	25	NCCG

Sector Projects

Table 3. 16. Sector projects FY2025-2026 - IDE

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
Programme Name: Smart Nairobi											
Smart Nairobi	Enterprise Resource Planning (ERP)	City Hall	Project Service and Resource Management	170	Q1-Q4	No of Enterprise Resource Planning (ERP) Modules implemented (Project Service and Resource Management)	1	New	NCC	Disability friendly	NCC
Smart Nairobi	Enterprise Resource Planning (ERP)	City Hall	EDMS	30	Q1-Q4	No of Enterprise Resource Planning (ERP) Modules implemented (Registries automated)	2	New	NCC	Disability friendly	NCC
Smart Nairobi	Services mapped	City Hall	GIS	55	Q1-Q4	No of services mapped	2	Ongoing	NCC	Disability friendly	NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
Smart Nairobi	System security solutions implemented	City Hall	Security Information and Event Management (SIEM)	100	Q1-Q4	No of services mapped	2	New	NCC	Disability friendly	NCC
Smart Nairobi	ICT Strategy Development	City Hall	ICT Roadmap Review	35	Q1-Q4	No of ICT Roadmap revised	2	New	NCC	Disability friendly	NCC
Programme Name: ICT Infrastructure											
ICT Infrastructure	Networking of City Hall and City Hall Annex Offices	Starehe - City Hall	Offices on wired network (Structured Cabling)	125	Q1 - Q4	No. of City Hall and City Hall offices networked		New	NCC		NCC
ICT Infrastructure	Connection of Satellite offices to functional LAN/WAN		Satellite offices(Boroughs) connected to functional LAN/WAN	60	Q1 - Q4	No of Satellite offices(Boroughs) connected to functional LAN/WAN	10 satellite offices	Ongoing	NCC		NCC
ICT Infrastructure	Renewal/upgrade of ICT Devices	Starehe - City Hall	Upgrading and renewal of obsolete ICT devices	143	Q1 - Q3	No of devices renewed/upgraded.	18 no LAN Core devices 1no. Data domain 1no. Unified storage	New	NCC		NCC
ICT Infrastructure	Biometric access control systems	Starehe - City Hall and City Hall Annex	Biometric access control systems to manage access into County Offices	80	Q1 - Q3	% of offices managed by Biometric access control systems	1no. Biometric system 20% of offices covered	Ongoing	NCC		NCC

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
ICT Infrastructure	Provision of Internet Service	Starehe - City Hall	Provide Internet Service to county offices	30	Q1 - Q4	Amount of bandwidth provided to county offices	150Mbps	Ongoing	NCC		NCC
ICT Infrastructure			Improved communication for service delivery	6		No. of E1/SIP line installed and billed	2	Ongoing	NCC	Funds needed for full operationalization	NCC
Information Security	Security for DC and Disaster Recovery (DR) site	Starehe - City Hall and Disaster Recovery Site	Improvement of Security for DC and Disaster Recovery (DR) site	55	Q1 - Q4	No of security services managed	2No: Firewall 2No: IPS	New	NCC	Funds needed to setup DR Site	NCC
Information Security	Disaster Recovery Site	Off-site	Guaranteed business continuity of county services	160	Q1 - Q4	No of Disaster Recovery Site devices	No DR site devices	New	NCC	Funds needed to setup DR Site	NCC
Information Security	Security surveillance System	Starehe - City Hall and City Hall Annex	Increased security surveillance at HQ and satellite offices	7	Q1 - Q4	No. of sites installed with CCTV/AC cameras, NVR, Hard disk, cabling works	5no sites	Ongoing	NCC	Funds needed for expansion of Security surveillance system	NCC

3.2.8. FINANCE & ECONOMIC AFFAIRS

The sector is charged with the responsibility of ensuring prudent management of financial resources, formulation of planning and budgeting policies to facilitate socio-economic development, resource mobilization, managing county assets as well as making sure that goods, services and works for all county sectors are procured.

The sector is organized into the following seven departments: Accounting services; Budget management; Asset Management; Revenue; Supply chain, Debt management; and Economic Planning. The key sector programmes include: General administration, Public Financial Management and Economic and fiscal policy formulation. These programmes are directly linked to the strategic objectives of the sector.

Sector Vision

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

Sector Mission

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

Sector Strategic Objectives

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

Sector Programmes and Projects

Table 3. 17: Sector Programmes 2025/26 - FEA

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: Nairobi Revenue Administration						
Objective: To enhance revenue mobilization						
Outcome: Increased revenue						
Revenue mobilization	Increased revenue collection	Amount of revenue collected	12.8B	20.06B	90	NCCG
Programme Name: Public Finance Management						
Objective: To promote prudent financial management						
Outcome: Increased compliance with statutory requirements						
Accounting Services	Improved financial reporting	Number of quarterly and annual reports prepared	11	11	2.5	NCCG
	Timely responses to audit queries	% of adherence level	100	100	2.5	NCCG
	Timely processing of payments and imprest warrants	% of completion	100	100	1.5	NCCG
	Motivated and efficient staff	Number of trainings conducted	5	8	4.8	NCCG
	Improved technical capacity of accounting staff	Number of capacity buildings	6	8	99.2	NCCG
Asset management	Updated County Assets Register	Percentage of County Assets Register Updated	80%	90%	40	NCCG
	Approved Asset Management Policy	No. Asset Management Policies Developed	1	1	45	NCCG
	Valued and Insured Assets	Percentage of County Assets Insured	100%	100%	245	NCCG
Debt management	Approved Debt Strategy Paper	Number of debt strategy paper developed	1	1	20	NCCG
	Quarterly Reports	No. of Quarterly Reports Produced	4	4	10	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
		No. of Quarterly Reports Produced				
	Computers and equipment	Proportion of computers & equipment purchased	0	100	12	NCCG
Programme Name: Economic and Fiscal Policy Formulation						
Objective: To Strengthen Policy Formulation and Budgeting						
Outcome: Adequate policy formulation and planning						
Budget and Expenditure	Timely preparation of budget documents	Submission of CBROP	1	1	20.3	NCC
		Submission of quarterly Reports	1	1	3.8	NCC
		Submission of budget Estimates	1	1	73	NCC
		Training of Sector Working Groups	1	1	53	NCC
	Public Participation in Budget Process	Number of Budget Review Forums conducted	2	2	10	NCCG
Economic & fiscal policy formulation	Reviewed CIDP	No of CIDP reviewed	0	1	50	NCCG
	Approved ADP	No of ADP produced	1	1	20	NCCG
	Improved county planning linkage with national planning	No. of national government forums participated	4	4	1.5	NCCG& Partners
County statistics	Strengthened management of county statistics	Number of data handlers trained	33	100	15	NCCG& Partners
		Number of County Statistical Abstracts developed	0	1	18	NCCG& Partners
Public investment		Number of PIM	0	1	20	NCCG& Partners

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
management	Improved effectiveness in project management practices	policies/Regulation developed				
		Number of PMCs members trained	0	460	11	NCCG
		No of M&E reports prepared	1	1	10	NCCG
		Number of Quarterly/Annual progress reports	4	4	20	NCCG
		No of people trained on PIM and project appraisal & Analysis	0	50	5	NCCG

3.2.9. INCLUSIVITY, PUBLIC PARTICIPATION AND CUSTOMER SERVICE

The sector is comprised of three sub sectors and Seven (7) Directorates as below;

Sub Sectors	Directorates
Public participation, citizen engagement and customer service	Public participation & Citizen Engagement
	Public Communication
	Customer Service
City Culture, Arts and Tourism	City Culture and Arts
	Tourism Development
Gender and Inclusivity	Gender
	Disability

Vision

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

Sector Mission

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

Sector Strategic Objectives

- 1) Co-ordinate smooth running of the Sector functions
- 2) Strengthen public participation and Civic education
- 3) Enhance Public Communication, County visibility and brand popularity
- 4) Improve service delivery and Customer Service Experience
- 5) Empower, promote and safeguard City Culture, Arts and Tourism development
- 6) Promote and manage programs on gender mainstreaming, special groups and marginalized groups

Sector Mandate

- ✓ Coordinate Public participation forum across all sectors
- ✓ Enhance Access to information both internal and external.
- ✓ Grow County visibility and brand popularity
- ✓ Improve access to information & Enhance positive image and perception
- ✓ Improve service delivery and Customer Service Experience
- ✓ Public Service reorientation
- ✓ To empower, promote and safeguard City Culture & Arts
- ✓ Conduct Cultural activities, festivals, preservation of indigenous knowledge, establishment of public entertainment and public amenities
- ✓ Foster local participation in tourism and the management of tourism activities
- ✓ Promote and manage programs on special groups and marginalized groups
- ✓ Gender and Disability mainstreaming

Sector Programmes

Table 3. 18: Sector Programmes - IPPCS

Sub Programme	Key Outputs	Key Performance Indicator	Baseline 2024/25)	(Planned Targets 2025/26	Resource Requirement (Ksh. M's)	Source of fund
Programme name: IPP&CS Headquarters						
Objective: Co-ordinate smooth running of the Sector functions						
Outcome: Increased efficiency in provision of Sector services						
IPP&CS Headquarters	Conducive working environment	No. of staff remunerated	143	225	93	NCC
		No. of recruited	0	154	141.4	NCC
		Purchase of working tools	0	300	2	NCC
		No of staff issued uniforms	0	100	2	NCC
		No. of office renovated	0	2	10	NCC
		No. of vehicles purchased	0	2	16	NCC
		No. of staff trained	40	50	5	NCC
		No. of planning & review meetings held	4	10	2	NCC
		No. of stakeholder's meetings & workshops held	8	20	5	NCC
		Professional Body trainings	0		1	NCC
		Subscription to professional body	0		0.5	NCC
Total					267.9	
Programme name: Public Participation, Citizen Engagement and Customer Service						
Objective: Strengthen Public Participation and Civic Education						
Outcome: Increase awareness and involvement of residents in governance						
Public Participation and Civic Education	Increased awareness of members of the public on government	No. of civic education seminars / trainings conducted	12	12	100	NCCG, Partners

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	regulations, laws policies and other emerging developmental agendas					
	Enhanced involvement of citizens in decision making and governance	Number of PP and citizen engagement forums conducted	8	8	100	NCCG, Partners
	Improved working environment for staff	No. of officers trained and sensitized on public participation	60	70	10	NCCG, Partners
Total					210	
Programme Name: Customer Service						
Objective: Improved Service Delivery and Customer Experience						
Outcome: Customer Satisfaction						
	Customer Service Charter	Printing and Display of County Service Charter	-	1	65	NCCG
	Customer Service Policy	Customer Service Policy Document	-	1	10	NCCG
	Customer Satisfaction Survey	Customer Satisfaction Survey Document	-	1	50	Partners
	Public Service Customer Service Reorientation	Reorientation Program for public service employees.	5000	2000	15	NCCG
	Governors Executive Feedback Forums	Complaints management	2	2	1	NCCG
	Enhance Customer Relations	Gifts and Souvenirs	1000	1000	10	NCCG
Total					251	
Programme Name: Public Communication Department						
Objective: Enhance Public Communication, County visibility and brand popularity						
Outcome:						
	Enhanced Real time access to information	No of publications	950	1	5	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Public communication department		No. of Digital notice boards	Nil	5	5	NCCG
	Enhanced Publicity	No. of Advertisement	90	100	25	NCCG
		No of Publicity campaign	11	12	10	NCCG
	Grow County visibility and brand popularity	No of facilitiesbranded	120	100	72	NCCG
		No of Media Production Centre established	0	1	30	NCCG
		No. of Digital Media Archives Established	1	1	10	NCCG
		No. of Media engagements	50	55	10	NCCG
		No. Event Management Equipment and Accessories purchased	200’PCS	220	5	NCCG
		No. of Roadshows conducted	11	12	10	NCCG
		No. policies developed and implemented	0	1	20	NCCG
		No. of Roadshow trucks purchased	0	1	24	NCCG
		No. of Radio Stations Established	0	1	30	NCCG
		No. of TV Stations Established	0	1	50	NCCG
					311	
		Programme name: City Culture and Arts				
Objective : Empower, promote and safeguard City Culture and Arts						
Outcome : Increased number of cultural and artistic empowerment programs to safeguard and preserve county's cultural heritage						
City Culture and Arts		Heroes celebrations and awards	1	1	10	Nairobi City County

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	To empower, promote and safeguard City Culture & Arts	Inter counties celebrations of diverse cultures	1	1	35	Nairobi City County
		Cultural Exhibitions (Provision of opportunities and platform to showcase diverse culture)	0	5	40	Nairobi City County
		Twin cities (Networking with other world cities)	0	2	20	Nairobi City County
		Cultural exchange programs to showcase diverse culture globally	0	1	20	Nairobi City County
		Establishment of a Heritage gallery (Preservation and showcasing the County's heritage)	0	1	10	Nairobi City County
		Establishment of a culture village	0	1	10	Nairobi City County
		Establishing a Digital hub (Provision of space for creative industry to thrive)	0	1	100	Nairobi City County
		No. of buildup events for the Nairobi Annual festivals	3	3	120	Nairobi City County

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
		Stakeholder meeting	2	4	40	Nairobi City County
		Capacity Building	2	4	40	Nairobi City County
		Cultural Database	0	1	50	Nairobi City County
		Review of the Culture Act 2017	0	1	10	Nairobi City County
		Mobile Recording Studio	1	1	50	Nairobi City County
Total					555	
Programme name : Tourism Development						
Objective : To promote Tourism Development in the county						
Outcome : Increased number of tourists visiting the county tourism facilities						
Tourism Development	To promote Tourism Development in the County	No of tourism promotional activities organized	3	3	5	NCCG
		No. of tourism product developed	1	2	5	NCCG
		No. of Stakeholders meetings held	2	2	10	NCCG
		No. of tourism database developed	1	1	20	NCCG
		No. of tourism documentary developed	1	1	5	NCCG/PARTNERS
		No. of capacity building forums	2	4	20	NCCG
		No. of Tour guides trained	0	100	10	NCCG
		No. of IEC materials distributed	2		5	NCCG
		No. of World tourism week celebrations	1	1	10	NCCG
		Total				
Programme Name: Gender and Inclusivity						
Objective: Gender and Disability mainstreaming						

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Outcome: more just and equitable society						
Gender and disability mainstreaming	Community sensitization and advocacy meetings	No of forums held	9	12	6	NCC , PPP, PARTNERS
	Development of policies	No of policies being developed	2	3	20	NCC , PPP, PARTNERS
	Construction of Safe House	No of safe houses construction	1	1	88	NCC , PPP, PARTNERS
	Undertake Staff sensitization and capacity building	No of members of staff trained	200	300	15	NCC , PPP, PARTNERS
	Rescue and provision of shelter for survivors of gender based violence	No of survivors rescued and sheltered at County safe shelters	20	50	76	NCC , PPP, PARTNERS
	Provision of sanitary towels to vulnerable girls	No of girls supported	2000	4000	50	NCC , PPP, PARTNERS
	Review of NCC PWD Act, 2015	No of Acts reviewed and regulations developed	-	1	20	NCC , PPP, PARTNERS
	Community sensitization and advocacy meetings on rights and privileges for PWDs	No of community forums held	9	12	6	NCC , PPP, PARTNERS
	Provision of assistive devices	No of beneficiaries	1390	2000	25	NCC , PARTNERS
	Amount of grants disbursed	No of beneficiaries	1	500	24.8M	NCC , PARTNERS
	Capacity building in disability mainstreaming	No of staff trained	100	200	10	NCC , PPP, PARTNERS
Total					340.8	

Sector Projects

Table 3. 19: Sector projects 2025-2026 - IPPCS

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
Programme Name: City Culture, Arts and Tourism											
City Culture, Arts and Tourism	Mobile Studio	County wide	Purchase of mobile studio	50	Q1-Q2	No. of mobile studios purchased	1	New	City Culture and Arts	Youth and sports	NCCG
	Truck		Truck for transport of stage set up equipment	20	Q1-Q2	No of Trucks purchased	1	New	City Culture and Arts	Youth and sports	NCCG
	Stage Equipment		Events Stage set up Equipment	30	Q1-Q2	No of Stage Equipment Purchased	1	New	City Culture and Arts	Youth and sports	NCCG

Table 3. 20: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
GBV Grant fund	Socio-economic Support for survivors of GBV to enable them resettle and set up income generating activities	No of survivors benefitted	50	10
Disability grant fund	Support for severe cases of disabled persons. Support for care givers who may not have time to engage in income generating activities.	No of disabled persons beneficiaries	500 @20,000sh	10
		No of caregivers beneficiaries	200@2000sh X 12	4.8

3.2.10. BOROUGH, ADMINISTRATION AND PERSONELL

3.2.10.1 BOROUGH & SUB COUNTY ADMINISTRATION



The Boroughs and Sub County Administration sub sector was established pursuant to Article 11 of the constitution of Kenya 2010 and Sections 48 to 54 of the County Government Act 17 of 2012. The sub sector was established immediately after the election of the first County Government to replace the former decentralization unit which had been established in 2003 by the defunct Nairobi City Council. On the 22nd day of December 2022, through Executive order number one, Boroughs Administration and Personnel Sector was formed. The sector comprises of four Sub Sectors namely; Boroughs and Sub County Administration, Public Service, Security and Compliance and Disaster Management and Coordination.

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

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

The sub sector has three sections namely: -

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

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

Vision

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

Mission

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

Sub Sector Goal

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

Sub Sector Priorities and Strategies:

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

- ❖ Institutionalise decentralization of services, human capital and resources of the county to the boroughs, sub counties and wards;

- ❖ Ensure good governance and the rule of law;
- ❖ Ensure provision of timely services, effective customer care at the borough, sub counties and wards;
- ❖ Provide adequate and habitable office accommodation for all staff in the borough, sub counties and wards; and
- ❖ Coordinate, supervise and manage operations and resources of boroughs, sub counties and wards.



Table 3. 21 Sector Programmes 2025/26 SCA

Sub program	Activities	Key Outputs	Key Performance Indicators	Baseline (current status 2024/25)	Planned Targets (2025/26)	Resource Requirements Kes Millions	Source of funds
Programme Name: Coordination of boroughs and devolved units							
Objective: Upscaling decentralization of the services to the lowest subscribed level							
Outcome: Enhanced coordination and service delivery at the decentralized units							
Boroughs, sub county administration & coordination of devolved units	Acquisition of Land for construction of Borough Offices	Improved work environment and efficient utilization of resources	No. of parcels of land acquired	2 parcels	2 parcels	400	NCCG
	Construction of two Borough Offices	Provision of adequate working spaces and conducive working environment for boroughs staff	No. of Boroughs Offices completed	2	2	300	NCCG
	Construction of 6 Sub County Offices	Provision of adequate working spaces and conducive working environment for sub county staff	No. of sub county Offices completed	6	6	180	NCCG
	Acquisition of Land for construction of offices for Ruaraka and Embakasi South Sub Counties	Provision of land for construction of sub county offices	No. of parcels of land acquired	2 parcels	2 parcels	200	NCCG
	Construction of 20 No. ward offices	Provision of adequate working spaces and conducive working environment for ward staff	No. of ward Offices completed	20	20	400	NCCG
	Acquisition of 10 Supervisory Vehicles	Improved supervision of service delivery	No. of supervision vehicles acquired	6	10	80	NCCG
	Staff recruitment for borough offices	Improved service delivery	No. of staff recruited and posted to the boroughs	50	50	50	NCCG

Sub program	Activities	Key Outputs	Key Performance Indicators	Baseline (current status 2024/25)	Planned Targets (2025/26)	Resource Requirements Kes Millions	Source of funds
	Furnishing and equipping Borough offices	Improved work environment	No. of furniture and equipment procured	100 units	100 units	100	NCCG
	Staff sensitization and training on complaints handling procedures	Improved customer complaints response rate	No. of staff trained on customer complaints	60	60	3	NCCG
	Furnishing and equipping Sub county and ward offices	Improved work environment	No. of furniture and equipment procured	27	30	100	NCCG
	Office renovation	Improved work environment	Number of offices renovated	20	20	50	NCCG
	Provision of assorted working tools, protective gear & Equipment	Improved staff safety and protection	Number of assorted working tools, protective gear & Equipment procured	3,000 units	5,000 units	20	NCCG
	Provision of Official Uniforms to Administrators and other protective gear to improve County image.	County staff Identity and Improved county image	Number of Official Uniforms issued to Administrators	102	102	15	NCCG
	Repairs and maintenance of county assets	Maintenance of county assets	Number of county assets repaired and maintained	100	100	70	NCCG
	Capacity building	Enhanced skills for staff	No. of staff trained on SMC, SLDP and refresher courses	200	200	50	NCCG

Sector projects

Table 3. 22: Sector projects for the FY2025-2026 – SCA

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Period	KPI	Target	Status
Boroughs, sub county administration & coordination of devolved units	Acquisition of Land for construction of Borough Offices	Central and western boroughs	Land acquisition	400	Q3	No. of parcels of land acquired	2	New
Boroughs, sub county administration & coordination of devolved units	Construction of Central and western boroughs Borough Offices	Central and western boroughs	Office construction	300	Q2	No. of borough offices constructed	2	new
Boroughs, sub county administration & coordination of devolved units	Construction of Sub County Offices	1. Embakasi west; 2. Embakasi central; 3.Kamukunji; 4. Lang'ata; 5.Mathare 6.Roysambu	Office construction	180	Q2	No. of sub county offices constructed	6	new
Boroughs, sub county administration & coordination of devolved units	Land acquisition for sub county offices	1.Ruaraka 2. Embakasi south	Land acquisition	200	Q2	No. of parcels of land acquired	2 parcels	New
Boroughs, sub county administration & coordination of devolved units	Construction of ward Offices	1.Hospital; 2. Dandora 4; 3.Lindi; 4.Kabiro; 5.Land Mawe; 6.Kitisuru; 7.Riruta 8.Nyayo Highrise; 9.Zimmerman; 10.Ruai; 11.lucky summer;	Office construction	400	Q2	No. of ward offices constructed	20	New

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Period	KPI	Target	Status
		12.pipeline; 13.Kayole south; 14.mihang'o; 15.California; 16.Nairobi South; 17.Mabatini; 18.Laini Saba; 19.Korogocho; 20.Dandora II						
Boroughs, sub county administration & coordination of devolved units	Supervision vehicles	Sub counties	Vehicles acquisition	80	Q2	No. of supervision vehicles acquired	10 vehicles	

3.2.10.2 PUBLIC SERVICE MANAGEMENT

VISION

Transformed County Public Service for Professionalism and Excellence in Service Delivery

MISSION

To Provide Proactive, Innovative and Timely Services for an Efficient and Effective Public Service

Sector goal(s)

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

1. Staffing of Highly Skilled and Competent Employees;
2. Improve employee Performance through Innovative Programs: Coaching and Mentoring Programs; leadership; Performance management; reward management and talent management;
3. Providing Conducive Work Environment ensuring that the workplace is free from work stress and adhering to OSHA & WIBA legislations and mainstreaming policies;
4. Ensuring access to healthcare through Medical Insurance and implementing employee welfare through employee assistance programmes;
5. Stimulating and improving Employee Productivity & Motivation through PAS, recognition, Continuous Training & Development, Succession and Career planning;
6. Ensuring Statutory dues are filed and Implementation of rewards and sanction policy.
7. Implementation of Social and Economic Programmes e.g Pensions, Car loan and Mortgage.

Sub Sector objectives

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

- To Implement County’s Policies and Programmes
- To act as a Catalyst for Social Economic Development of the County
- To Uphold National Values and Principles of the County Public Service
- To Motivate and Promote Public Service Productivity
- To Institutionalize Accountability Framework.
- To manage County Human Resource
- To coordinate, manage and supervise general administrative functions in the Sub-Counties

Sector programs and projects

Table 3. 23: Sector Programmes 2025/26 - PSM

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Program Name: GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES						
Objective: IMPROVE WORK ENVIROMENT						
Outcome: Increased effectiveness& efficiency in work place						
GENERAL ADMINISTRATION	Installation of biometric card readers	No of biometric card readers installed	0	4	20	NCCG
	Review & implement customers service charter	% of service charter reviewed and implemented	1	1	2	NCCG
Program PUBLIC SERVICE TRANSFORMATION						
<u>Objectives:</u> Increased employee satisfaction and Retention Improved employee Knowledge, skills and abilities/attitudes Protected employees. Improved security and access control						
Increased employee satisfaction and Retention						
Outcome						
	Performance appraisal report	No of reports submitted	2	2	2	NCCG
	Employee wellness programme	% of wellness center equipped	1	1	15	NCCG
	Employee assistance programme	No of staff counselled, sensitized and rehabilitated	4000	5000	5	NCCG
	Payroll processed	No of payroll processed	12	12	-	NCCG
	Access to healthcare	No of staff covered	18000	18000	2,200	NCCG
	Compliance with Statutory Obligations	% of compliance to statutory obligations	100%	100%	-	NCCG
	Pension documents submitted	No of pension documents submitted	12	12	-	NCCG
	Implementation of CPSB resolutions	% of cases resolved	100%	100%	-	NCCG
	Review of HR Manual procedures	No of HR manuals reviewed	1	1	3	NCCG
	Implementation of HR procedures	% of HR procedures implemented	100%	100%	-	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
	Develop & implement digitization Programme	No of digitization programmes developed and implemented	18000	18000	10	NCCG
	Update skills inventory	No. of staff skills captured	100%	100%	-	NCCG
	Implement TNA Report	Implementing the recommendations	100%	100%	-	
	To increase the no. of Youth internship/Industrial Attachments/Apprenticeship	No. of Youth internship Students Attached to Sectors/departments	3500	4000	1.6	NCCG
	Construction of County Training School	% of Training School Constructed	0	100%	200	NCCG
	Capacity building, Training Programmes and Sensitization	No. Trained on Technical Area No. Trained on Professional Area No. Trained on Strategic Area No. of staff Sensitized No. of newly recruited employees Inducted	6000 100%	6500 100%	100	NCCG
	Preparation of County Performance appraisal report	No. of appraisal reports	2	2	-	

Sector Projects

Table 3. 24: Sector Projects 2025/26 - PSM

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
Program Name: Public Service Transformation											
Human resource development	Construction of Training schools	Kibra ,Woodley/Kenyatta ward	Construction of perimeter wall	500		No of Perimeter Walls Constructed No. Of	1	New	Human Resource Management	All sectors training programmes	NCCG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
			classrooms ,			Classrooms Constructed	1	New			
	Competency Development	Starehe , central , Cityhall	No of employees trained	80		Improved employee Knowledge, skills and abilities/attitudes		New	Human resource management	All sectors	NCC G
Human provision of resource	Car loan & mortgage scheme	Starehe , central , Cityhall	No of staff on car loan & mortgage scheme	500		Increased employee satisfaction and Retention		New	Human resource management	All sectors	NCC G
	Equipping the wellness centre	Westlands,Parklands highridge clinic	% of equipment procured	100				NEW	HRM	All employees	NCC G
	Digitalization Of Staff Cards	Cityhall annex	No of cards issued	20				NEW	HRM	All sectors personal files	NCC G

3.2.10.3 OFFICE OF THE GOVERNOR

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



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

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

Sub-sector Roles in the implementation of sector Mandate

Sub Sectors	Key Roles
Office of the Governor	▪ Chief Executive of County Government responsible for constituting provide leadership in the county's governance and development; ▪ provide leadership to the county executive committee and administration based on the county policies and plans; ▪ promote democracy, good governance, unity and cohesion within the county; ▪ submit the county plans and policies to the county assembly for approval ▪ submit to the county assembly an annual report on the implementation status of the county policies and plans; ▪ promote peace and order within the county; ▪ promote the competitiveness of the county; ▪ Catalyze delivery, Monitor, Evaluate and Communicate progress of delivery of Governors Flagship Projects of flagship projects ▪ Be accountable for the management and use of the county resources; and ▪ promote and facilitate citizen participation in the development of policies and plans, and delivery of services in the county.

Sub Sectors	Key Roles
Office of the Deputy Governor	- Deputize for the governor in the execution of the Governor's functions. - Coordinate the implementation of County Executive Committee in all county sectors but more specifically in:- (a) Business and Hustler Opportunities Boroughs, Administration and Personnel
Governor's Communication Service	Executing strategic and targeted communication on events, milestones and pronouncements of the Executive office of the Governor.
Donor Coordination and Stakeholders Engagement	Coordination of partnerships, external resource mobilization, stakeholder engagement and tracking implementation of externally funded programmes and projects.
Inter-Governmental Relations	Coordinating relations between the County Government and Inter-Governmental Organizations.
Council of Advisors	Providing Strategic advisories to the Executive Office of the Governor on Strategic Priority issues.

COUNTY ASSEMBLIES FORUM (CAF)
P.O. Box 73552-00200,
NAIROBI, KENYA

Vision: To make Nairobi the city of Order & Dignity; Hope & Opportunity for all.

Mission: To provide equitable, accessible and sustainable quality services, enhancing inclusive community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team.

Sector Goal: To offer strong governance and trust worthy effective administration for sustainable development and quality service delivery

Sector Programmes and projects

Sector Programmes

Table 3. 25: sector programmes 2025/26 - OOG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: County Governance						
Objective: To provide strong governance and effective administration for sustainable development and quality service delivery						
Outcome: Enhanced institutional capacity and responsiveness toward attainment of order, dignity, hope and opportunity in the City						
Executive Management	Enhanced service Delivery	% implementation of County flagship projects		75%	25	NCCG & Partners
		% compliance to Statutory requirements	100%	100%	80	NCCG & Partners
	A facilitative policy environment for growth, development and service delivery.	No. of Policy issues processed by the County Executive Committee		4	60	NCCG & Partners
	Improved Advisory, protocol and hospitality services	Improvement on informed advisory, image, external relations		100%	30	NCCG & Partners
	Improved working environment	No. of offices renovated & furnished		11	40	NCCG & Partners
		% of officer's equipment acquired		100%	10	NCCG & Partners
Governors/ Executive Communication services	Informed stakeholders (internal and External)	No. of campaigns		4	16	NCCG & Partners
		No. of Governors address to County assembly		2	2.2	NCCG & Partners
		No. of stakeholder engagement		4	16	NCCG & Partners
	Effective Media surveillance	Percentage of media alerts analysed		100%	1.4	NCCG & Partners
	An engaged media.	No. of media round table engagement forums.		4	1.6	NCCG & Partners
	Enhanced capacity for effective strategic communication.	No. of staff trained and adequately equipped.				NCCG & Partners

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: External Resource Mobilization						
Objective: To grow the proportion of external budget supply.						
Outcome: Improved budget support for implementation of the CIDP and other County Plans.						
External Resource Planning & Strategic Management	Enhanced capacity on Policy Framework for mobilization and coordination of external resources.	Level of compliance with approved policy on external resource mobilization & coordination.	-	100%	25	NCCG & Partners
	Development & Enactment of legislation on management of partnerships.	No of legislation enacted on management of partnerships	-	1	20	NCCG & Partners
	Development of market instruments for capital raising.	Proportion of County budget from market instruments	1	2	35	NCCG & Partners
	Monitoring, Evaluation and Reporting on performance of market-based financing instruments.	No of reports developed and submitted to relevant authorities.	-	4	30	NCCG & Partners
Programmes & Partnership Coordination	Expanded partnership portfolio across sectors	% growth of no. of partners engaged and on boarded in priority programmes across sectors	152	10%	20	NCCG & Partners
	Development of County External Financing Framework	Development Financing Framework Developed	10%	100%	15	NCCG & Partners.
	Reviewed and updated County Investment profile	No. of County Investment Profiles reviewed.	1	1	2	NCCG & Partners.
	Financing proposals submitted for priority programmes	No. of funding proposals developed and submitted to funding organizations.	2	2	10	NCCG & Partners
		5% growth of the Proportion of county budget funded through grants and other external financing.	6%	10%	9	NCCG & Partners.

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	Updated Inventory of Development Partners & Stakeholders.	Level of update on the County's partners	60%	80%	2	NCCG & Partners
	Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County: Health Nutrition Poverty Reduction		30%	10	NCCG & Partners.
	Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	No. of sector heads sensitized and trained	45	150	15	NCCG & Partners
Partnership Appraisal, Monitoring & Reporting	Level of compliance to conditional funding agreements	% of compliance	70%	100%	5	NCCG & Partners.
	Developed framework and system for measurement and reporting of results	No. of site visits to the Externally funded projects	4	4	1.5	NCCG & Partners
		No. of reports produced on all externally (non-market) funded programmes	4	4	6	NCCG & Partners
General Administration and Support Services	Improved working environment and enhanced capacity for service delivery.	No. of offices renovated		1	3	NCCG & Partners
		No. of staff recruited		10	5	NCCG & Partners
		No. of staff trained	-	40	15	NCCG & Partners
		No of motor vehicles acquired.		1	8	NCCG & Partners
		No. of officers with adequate ICT equipment procured		10	5	NCCG & Partners
Programme Name: Intergovernmental Relations & Collaboration						
Objective: Establish sound County Intergovernmental linkages and Policies						

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Outcome: Improved collaborations and cooperation between the County Government and other IGR entities.						
IGR Sectoral Fora Planning & Coordination	Coordination Guidelines for IGR For a	% Level of effective implementation of IGR sectoral Fora		100%	15	NCCG & Partners
	Established IGR Liaison Desks at sector level	No of liaison desks established		10	10	NCCG & partners
		Database on implementation of guidelines		100%	10	NCCG & Partners
		IGR Fora Reports		4	6	NCCG & Partners
General Administration and Support Services	Enhanced capacity for staff	No. of staff trained		23	15	
	Improved working environment	No. of offices renovated.		1	4	
	Enhanced ICT facilitation for staff	No. of officers with adequate ICT facilities.		5	2.5	NCCG & Partners.

3.2.10.4. SECURITY AND COMPLIANCE

The Security and Compliance is a Sub-sector under Boroughs, Administration & Personnel. It comprises of City Inspectorate and Investigation & Information Analysis Departments. The Sub-sector mandate is to enforce county laws, other relevant statutes, provide security services to county Institutions/installations and investigate all matters related to Nairobi County government. The Sub- sector also recognizes the independence and shared responsibility of the Inspectorate officers and the community in ensuring safe & secure environment for all citizens through Community Policing. The Sector has devolved its operations and services to the 17 Sub Counties within Nairobi. The Sector currently has a work force of 2,683 staff.

Vision

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

Mission

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

Sector Goals

To create a level of professionalism, service and excellence in law enforcement.

Strategic Objectives

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

Sector Programmes and Projects

Sector Programmes

Table 3. 26: Sector Programmes 2025/26 – Security and compliance

Sub Programme	Key Output	Key Performance Indicator	Baseline(current status 2024/25	Planned Targets 2025/26	Resource required(ksh in millions)
Programme Name : Security & Compliance					
Objective: To enforce County laws / Crime prevention					
Outcome: Increased compliance					
Inspectorate Services	Improved compliance and order	% of offenders arraigned in court No of roaming animals controlled % of illegal structured removed No of street families removed % of illegal dumping controlled	85%	100%	110
	Improved traffic flow	% of parking zones enforced % of pedestrian and traffic signals points manned % of terminus manned	100%	100%	80
	Increased safety for county properties and institutions	No of institutions & installations manned	222No	425N0	30
	Public involvement and engagement	No of meetings held No of sensitization forum held No of community groups /volunteer formed. Culture change and image building	3	20	20

Sub Programme	Key Output	Key Performance Indicator	Baseline(current status 2024/25)	Planned Targets 2025/26	Resource required(ksh in millions)
Investigation services	Crime prevention	No of cases investigated No of investigative operation carried out No of awareness sensitization forums % of actionable information disseminated	100%	100%	60
Administration services	Improve work environment	No of vehicles bought No of motor bikes bought No of uniform purchase No of projectors procured No of communication gadget procured	0NO 0No 7200M 0No 200 pieces	7NO 10No 2800 5No 200 pieces	30 3 144 0.5 40
					517.5

Sector Projects

Table 3. 27: Sector projects 2025-2026 – Security and compliance

Sub-Programme	Project Name	Location Ward, Sub County	Description of Activities	Est.Cost (Kshs in M)	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing Agency	Links to cross cutting issues
Inspectorate Service	Procure motor vehicles	City Hall Annex	Procure motor vehicles	98	NCCG	1 Year	No of motor vehicles bought	14	New	City Inspectorate	Gender friendly
	Refurbishment of offices	Kamukunji Sub-county	Refurbishment of Muoroto and Pumwani inspectorate offices	50	NCCG	1 Year	No of offices refurbished	2	New	City Inspectorate	Gender friendly
	Procurement of Communication gadgets	City Hall Annex	Procurement of Communication gadgets	20	NCCG	1Year	No. of communication gadgets bought	100pcs	New	City Inspectorate	Disability friendly
	Procurement of motor bikes	City Hall Annex	Procure motor bikes	1.6	NCCG	1Year	No of motor bikes procured	5	New	City Inspectorate	Gender friendly

Sub-Programme	Project Name	Location Ward, Sub County	Description of Activities	Est.Cost (Kshs in M)	Source of funds	Time frame	Performance indicator	Targets	Status	Implementing Agency	Links to cross cutting issues
	Recruitment of officers	City Hall Annex	Recruitment of enforcement officers	800	NCCG	1 Year	No of officers recruited	800M	New	City Inspectorate	Gender friendly

3.2.10.5 DISASTER MANAGEMENT & COORDINATION SECTOR

The Disaster Management & Coordination Sector was set up in 2018, under Nairobi City & County Disaster Management Act 2015. the sector has a workforce of 480, distributed among 6 fire stations (Tom Mboya, Industrial Area, Waithaka, Ruaraka, Kangundo Rd, and Gigiri)

Currently the Sector is composed of;

- a) Fire Fighting & Rescue
- b) Disaster Risk Reduction
- c) Training and innovation

Vision: To be the leading organization in provision of Disaster Management and Emergency response services.

Mission: To offer timely, efficient and reliable Disaster and Emergency Response Services.

Sector Goals:

- 1 To improve the efficiency and capacity of the Disaster management and Coordination Sector.
 - 2 To enhance the capacity of the public to manage disaster and respond to emergencies
- To develop appropriate policy, legislative, and regulatory framework for the sector.

Sector Programme and projects

Table 3. 28: Sector Programmes – Disaster Management

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Program name: Disaster Management and Coordination						
Objective a) To improve the efficiency and capacity of the disaster management and coordination sector						
b) To enhance the capacity of the public to manage disaster and respond to emergencies						
Outcome: Reduced loss of lives and property, to increase the communities' capacity to manage disasters						
Fire Fighting & Rescue Services	Improved firefighting capability in the City & its environs	No. fire stations established	6	9	180	NCCG
	Procurement of tools & equipment	No. of tools & equipment purchased	60%	100%	15	NCCG
	Training & skills Development	No. of trained personnel	0	400	20	NCCG
	Repair of Bore holes	No. of boreholes repaired	0	6	8.5	NCCG
	Repair of back-up power generators	No. of Generators repaired	0	3	3	NCCG
	Purchase of 5no. Fire Engines	No. of fire engines purchased	0	5	400	NCCG
	Procurement of PPEs	No. of PPEs Purchased	0	200	197.5	NCCG
	Purchase of Furniture	Proportion of Furniture purchased	60%	100%	13.2	NCCG
FRS: Disaster Ambulance Services	Purchase of 5. ALS ambulance	No of ALS ambulance purchased	0	5	100	NCCG
	Purchase of pharmaceutical and non-pharmaceutical supplies	Proportion of Incidents responded to	60% of all calls	100 % of all calls	30	NCCG
	Preparedness	Number of training and drills	50	75	15	NCCG
	Event support	Proportion of Events covered	All 100%	All 100%	20	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Disaster Risk Reduction	Community disaster volunteers trained	Number of community disaster response teams recruited and trained	0	6	2	County budgetary allocation Partnership with external stakeholders e.g. Kenya Red Cross
	Create community disaster management awareness	Number of community disaster management awareness campaigns conducted	100	170	5.2	County Budgetary allocation
Training Innovation and Development	Bankable documents for a training centre of excellence	No of bankable documents for a training centre of excellence	3	5	25	NCCG
	Construction of training school in Ruai	1 training school constructed at Ruai	0	1	300	NCCG
Emergency Fund	Allocation for emergency fund	Amount allocated to emergency fund	1	1	350	NCCG
Total					1829.4	

Sector Projects

Table 3. 29:Sector projects FY 2025-2026 – Disaster Management

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
Fire Fighting & Rescue Services	Construction of Gikomba Fire Station	Pumwani ward, Kamkunji Sub-County	Construction of Gikomba Fire Station	60m	Q4	No. of Fire Station constructed	1	New	Fire & Rescue Services	Enhanced emergency response	NCCG

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues	Source of fund
	Construction of Kangemi fire station	Westlands sub county Kangemi ward	Construction of Kangemi fire station	60m	Q4	No. of Fire Station constructed	1	New	Fire Rescue Services	Enhanced emergency response	NCCG
	Construction of Jamhuri show ground	Kibra subcounty Woodley ward	Construction of Jamhuri show ground	60m	Q4	No. of Fire Station constructed	1	New	Fire Rescue Services	Enhanced emergency response	NCCG
	Construction of Center of excellency at Ruai	Kasarani sub county Ruai ward	Construction of Center of excellency at Ruai	300m	Q4	No. of Fire Station constructed	1	New	Fire Rescue Services	Enhanced emergency response	NCCG

3.2.10.6 OFFICE OF THE COUNTY ATTORNEY

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

VISION

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

MISSION

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

MANDATE

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

CORE FUNCTIONS AND OBJECTIVES

- Offer quality legal advisory services to the County Executive.
 - Represent the County in Court or in any other legal proceedings to which the County Executive is a party, other than criminal proceedings.
 - Offer advisory services to County Government departments on legislation and other legal matters.
 - Draft and continuously review County Legislation, publicize legislative proposals and/or amendments on County Laws
 - Rectify mistakes in legislation through publishing rectification in the Kenya Gazette or County Gazette.
 - Coordinate prosecution of cases involving violation of the County Laws.
 - Revising County laws.
 - Publishing all legislation passed by the Nairobi County Assembly.
 - Negotiating, drafting, vetting and interpreting legal instruments for and on behalf of the County Government and its agencies.
 - Maintaining a depository of all County Laws, legal documents and agreements signed for or on behalf of the County Government.
 - Custodian of the County Government Public Seal.
- Any other function necessary for the effective discharge of the duties and exercise of powers of the County Attorney.

Sector Programmes and projects

Sector Programmes

Table 3. 30: Sector Programmes OOCA

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
Programme Name: Management of Legal Services						
Objective: To offer legal services to all County Government Sectors and its agencies.						
Outcome: Efficient and effective legal services offered.						
Legislative Affairs	County policies	Proportion of legislation prepared and presented to the assembly	100%	100%	10	NCCG
	Legislations developed	Proportion of policies and legislations published	100%	100%	2	NCCG
	Publication of policies and legislations passed	Proportion of advisory proffered from submitted requests	100%	100%	2	NCCG
	Advise proffered	Proportion of advisories on Revision of County laws	100%	100%	0.1	NCCG
		Proportion of advisories on rectification of laws proffered liaising with Attorney General	100%	100%	2	NCCG
		Proportion of advisories on Governor’s manifesto	100%	100%	0.1	NCCG
	Stakeholders	No. of persons	100%	100%	35	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	sensitized Increased Compliance	sensitized				
County Transactions	County legal instruments prepared	Proportion of contracts prepared, vetted, verified and presented to sectors for execution and actualizing of the projects and programmes	100%	100%	-	NCCG
	Negotiation, Review and Signing of MoUs	Proportion of MoUs negotiated with external stakeholders	100%	100%	-	NCCG
	Verification, witnessing and Attestation of leases prepared	Proportion of leases prepared, verified witnessed and attested before being transmitted to ministry of lands for registration.	100%	100%	-	NCCG
	Advise Proffered	Proportion of advisory proffered from submitted requests by county sectors	100%	100%	-	NCCG
	Preparation, review of Joint Venture	Proportion of joint venture contracts	100%	100%	-	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
	Contracts	prepared towards construction of county affordable housing projects				
	Preparation of consents	Proportion of consents prepared towards transfer of county land	100%	100%	-	NCCG
	Preparation of Bonds	Proportion of Bonds requested by county staff to attend further studies abroad or within	100%	100%	-	NCCG
	Stakeholder's sensitized Increased compliance	No. of persons sensitized	200	200	10	NCCG
	Document management system	Working document system, which will track down the preparation of county legal instrument.	0	1	5	NCCG
Civil Litigation	County represented in court	Proportion of cases defended	100	100	300	NCCG
	Reduced cost of legal services	Proportion of fee notes re-assessed	100	100	50	NCCG
	Fee notes assessed	Proportion of fee notes assessed	100	100	2	NCCG
	Advise Proffered	Proportion of advise proffered	100	100	0.1	Advisories given in all matters
Administration/Accountant	Streamline operations of the Sub sector	Capacity and team Building Coordinate procurement for the	100%	100%	10	NCCG

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26	Resource Requirement (Ksh. M's)	Source of fund
		subsector				
Total					428.3	

Sector Projects

Table 3. 31: Sector Projects 2025-2026 - OOCA

Sub Programme	Project name and	Locatio n	Descrip tion of activiti es	Estima ted cost (Ksh. M.)	Time frame	KPI	Targ ets	Status	Impleme nting Agency	Link to cross cuttin g issues	Sourc e of fund
County Attorney	County Depository Unit	Starehe	Create a county depository unit to hold all county documents	30 Million	Q2	One Depository Unit created	1	New	OCA	Ease of access to county documents	NCCG

3.2.10.7 INTERNAL AUDIT AND RISK MANAGEMENT

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

The Department is a Sub-Program within the Boroughs Administration and Personnel section. The Department reports administratively to the County Secretary but functionally to the Audit Committee.

The Department is divided into four sections namely: -

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

The mandate of internal auditors are as follows:

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

Vision

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

Mission

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

Strategic Objective

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

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

Sector Programmes and projects

Sector Programmes

Table 3. 33: Sector Programmes – Internal Audit

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2025/26	Budget Ksh M's	Source of Funds
General Administration Services	Automation of Audit processes	Acquisition and installation of audit software	Phased	Procured and Installed Audit software(Team MATE & IDEA)	No. of softwares	Procure and install 2 audit software	10	County
		Operationalize and train users on audit software	New	Competent Auditors on use of audit software	Number of licensed and trained users	Acquire audit software license for 10 officers	4	County
		Maintenance and renewal of audit licenses	New	Renewed licenses	Number of licenses maintained and renewed	Renew audit software license for 10 officers	3	County
	County Risk management framework policy	Consultancy services on review of risk management policy.	New	Approved risk management policy	Updated Sectoral risk management registers County Risk Management Committee.	County risk management framework Risk registers for each sector	10	County
	Risk management awareness.	Train risk champions on risk management.	New	Number of trained staff on risk management.	-Sectoral Risk aware staff. -Strengthened sartorial/departmental risk control measures.	Train 50 number of risk champion across all the sectors	10	County
	Provide transport facilities to auditors	Procure a motor vehicle	New	Motor vehicle delivered	Increased Audit scope.	Procure a 14 seater	10	County
	Efficient and effective Administration service	Procurement of goods and services	Phased	Goods and services delivered.	Timely and improved operations of Audit services.	Procure office stationery and other	40	County

Programme	Strategy	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2025/26	Budget Ksh M's	Source of Funds
						equipment for use by 38 staff		
	Competence development for auditors on emerging audit trends.	Continuous training of Auditors	Phased	number of trained auditors	-No. of timely and quality audit reports. -Enhanced auditing skills.	Train 30 no. of audit staff on various field	12	County
	Capacity building for audit committee	-Induction and Training	New	-competent audit committee	-Reduced audit queries -Favorable audit opinion	Recruit and induct 9 audit committee members	5	County

3.2.10.8 OFFICE OF COUNTY SECRETARY & HEAD OF PUBLIC SERVICE

Core Mandate

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

Departments and their roles

Administration Department

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

Responsible for;

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

Records and Archive Management

Management and archival of all County Records

County Executive Committee Secretariat

provision of secretarial services to the County Executive Committee

Research & Policy Development

Responsible for;

- Overall organization and coordination of Research & Policy Development within the county;
- Supervising identification, mapping institutions, organizations, agencies and conducting research in the County;
- Tracking policy implementation and advising on appropriate intervention;
- Interpreting, and disseminating County policies and strategies;
- To oversee identification of key priority areas and strategic interventions for the County;
- Developing and maintaining a reservoir of research resources on policy and other related issues and make them available to stakeholders

Efficiency Monitoring and Evaluation (EM&E) Department

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

The department aims to: establish and manage an effective and efficient County Monitoring and Evaluation System, institutionalize Result Based Management and measurement for effective service delivery, instill Ethics and Integrity in Service Delivery and transform the quality and effectiveness of County public service delivery.

Responsible for;

- Monitoring, Evaluation, Learning and Reporting
- Results Based Management (RBM) - Rapid Results Initiative (RRI)
- ISO Certification (Quality Management System)
- Ethics and Integrity
- Integrated Citizen Service Delivery Centers (One Stop Shops – Huduma Centers)
- National Values and Principles of Public Service
- Strategy and Change
- Knowledge Management

Performance Management

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

Vision

A City of order, dignity, hope and equal opportunity for all

Mission

To provide affordable, accessible and sustainable quality service, enhancing community participation and creating secure climate for political, social and economic development through the commitment of a motivated and dedicated team.

Sectors Goal (s)

- a) To co-ordinate smooth running of the County functions in all the Sectors.
- b) To promote and maintain good economic ties with development partners.
- c) To coordinate Research & Policy Development and oversee policy implementation activities in the county
- d) To provide custodial services for County records.
- e) To enhance efficiency monitoring and evaluating of County service delivery

To coordinate performance Management and measurement for effective service delivery in the County

Sector Programmes and projects

Sector Programmes

Table 3. 34: Sector Programmes 2025/26 - OOCs

Sub Programme	Key Output	KPI	Baseline (current status 2024/25)	Planned Targets 2025/26	Resource requirements (Kshs. M)*	Source of fund
PROGRAMME NAME: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OBJECTIVE: TO COORDINATE EFFECTIVE AND EFFICIENT SUPPORT SERVICES TO ALL SECTORS						
OUTCOME: IMPROVED SERVICE DELIVERY OF SUPPORT SERVICES TO ALL THE SECTORS						
Administration	Improved working environment	Proportion of equipment, Furniture and fittings procured	-	100%	68.3	
		Maintenance schedule, No of vehicles to be repaired	-		160	
		Amount of fuel	-		397	
Sub total					625.3	
Programme Name: County Efficiency Monitoring and Evaluation						
Objective: To transform the quality and effectiveness of County public service delivery						
Outcome: Increased access to Services at the lowest level						
Efficiency Monitoring and Evaluation	Increased Department's Productivity	No. of RRI Waves		4	30	NCCG
		No. of results-based management Frameworks developed		2	10	NCCG
		ISO Certifications		1	30	NCCG
	Reduced Corruption	No of Corruption Eradication related policies developed		10	10	NCCG
	Availability of County Services at devolved level	No. of County Services devolved (Huduma Centres)		1	75	NCCG
		No. of Business processes reengineered		2	1	NCCG
Sub total					156	
	Decision Implemented	No. of minute books produced		120 No	1.3	NCCG

Sub Programme	Key Output	KPI	Baseline (current status 2024/25)	Planned Targets 2025/26	Resource requirements (Kshs. M)*	Source of fund
County Executive Headquarters-CEC- Secretariat		No of cabinet decisions communicated, No. of follow ups made				
	Improved productivity	General office supplies			10.5	NCCG
		Laptops, computers, printers and other I.T equipment		32 No	4.6	NCCG
		No of offices provided with Furniture and fittings		5 No	6	NCCG
	To honor & remember most of our Country sacrifices & events	No of Public Holidays		5 No	10	NCCG
Sub total					32.4	
Policy and research	Improved access to county policies	Improved access to county policies	11 sectors	Maintenance and accessories	0.01	NCCG
	Established digital research centre	No of research reports	Collection of all research reports	2 workshops	2	NCCG
	Effectiveness in policy formulation implementation, monitoring and evaluative	Completion of stalled policies and implementation on existing policies	10 trainings	2	4	NCCG
Sub total					6.01	
County Records Management	Effective County Records Management Practices	No. of sectors/ departments appraised on records		2	4	NCCG
		No. Sensitized Officers		100	5	NCCG
		No of records digitized		20	30	NCCG
		No. Of Computers, Laptops and scanners		10	5	NCCG

Sub Programme	Key Output	KPI	Baseline (current status 2024/25)	Planned Targets 2025/26	Resource requirements (Kshs. M)*	Source of fund
		and equipment procured				
		No. of bulk filing cabinet Bays procured		50	10	NCCG
		No of branded folders procured		100,000	25	NCCG
Subtotal					79	
Performance Management	Increased staff productivity and accountability	No. of staff on performance contract		73	25	NCCG
		No. of staff on performance Appraisal		10100	20	NCCG
		No. of performance frame work prepared		1	1	NCCG
		No. of contract signed		73	0.1	NCCG
		No. of monitoring reports prepared and submitted		18	0.5	NCCG
		Performance management planning (pre-negotiation, negotiation , vetting, and validation		5	15	NCCG
		Evaluation report by Ad-Hoc task force prepared		1	1	NCCG
	Increase Employees Growth/promotion	No. of Performance Contract with clear goals prepared		73	3	NCCG
		No. of monitoring reports prepared		18	0.5	NCCG
		Evaluation reports prepared		1	1	NCCG
		Reward and sanction framework in place		1	1	NCCG

Sub Programme	Key Output	KPI	Baseline (current status 2024/25)	Planned Targets 2025/26	Resource requirements (Kshs. M)*	Source of fund
		Benchmarking with best practice for continuous improvement of technical officers		3	10	NCCG
		Establishment and induction of performance management steering committee		-	-	NCCG
		Carry out capability review program and implement findings		1	5	NCCG
		Recognize/sanction best/poor performers		152	5	NCCG
		No. of employees trained/sensitized		3000	5	NCCG
		No. of lessons shared		4	0.1	NCCG
Sub total					93.2	

Sector Projects

Table 3. 35: Sector Projects 2025-2026 - OOCs

Project name and	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Source of fund
Construction of the Governor's official Residence	Lady Northey, Kiliman Ward	Construction of the house, Servants quarters, perimeter wall, gate & Landscaping	235,000,000	Q3	Award letter, completion certificate	1	phased	NCCG	NCCG
Renovation of Main City Hall	City Hall	Tiling, painting, branding, electrical & plumbing works, replacement of doors etc of open spaces	100,000,000	Q3	Award letter, completion certificate	8	New	NCCG	NCCG

Project name and	Location	Description of activities	Estimated cost (Ksh. In M's.)	Time frame	Performance Indicator	Targets	Status	Implementing Agency	Source of fund
Reroofing of audit wing, 5 th Floor	Main City Hall	Replacement of the roofing tiles,timber,Ceiling etc	20,000,000	Q3	Award letter,completion certificate	1	New	NCCG	NCCG
Guttering of main city hall roof	Main City Hall	Replacement of the old aluminium gutter	25,000,000	Q3	Award letter,completion certificate	1	New	NCCG	NCCG
Construction of an off site archives	To be Identified		50,000,000	Q3	Award letter,completion certificate	1	new	NCCG	NCCG

3.2.11 WARD DEVELOPMENT PROGRAMME

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

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

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

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

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

Service Area	Objective
Capacity building	To improve efficiency and effectiveness at work place
Development of foot and Motorable bridges and box culvers	To enhance connectivity and ease access to various facilities within the county
Street and public lighting	Enhance security Increase of business time and reduction of crime
Development/Rehabilitation of roads	Ease transportation of people and goods.
Construction of ECDE centers	To offer conducive learning environment for learners
Construction/rehabilitation of health care facilities and wellbeing centers	To enhance access to health care services
Construction of Markets and trading spaces	To improve business environment
Construction of social halls	Improve social amenities
Rehabilitation of sporting facilities	Improve the sporting facilities and enhance talent development

Sector Projects

Table 3. 37: Sector projects FY 2025-2026 - WDP

Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Target	Status	Dept	Source of fund
Construction of Roads within lucky summer ward	Lucky Summer Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Umoja 1 ward	Umoja I Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Makongeni ward	Makongeni Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Zimmerman ward	Zimmerman Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Haram bee ward	Haram bee Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of health facility within Mathare North Ward	Mathare North Ward	Constructions of health facility.	23	Q1-Q4	No. of health centre blocks constructed, Progress report, completion certificate	600m ² Space	New	WDP	NCCG
Construction of Roads within Njiru ward	Njiru Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Ngei ward	Ngei Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG

Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Target	Status	Dept	Source of fund
Construction of ECDE centres within Kahawa ward	Kahawa Ward	Constructions of education facility	23	Q1-Q4	No.of ECDE classrooms constructed, progress report, completion certificate	600m ² Space	New	WDP	NCCG
Construction of Roads within Airbase ward	Airbase Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Mugumoini ward	Mugumoini Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Uthiru/Ruthimitu ward	Uthiru/Ruthimitu Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Mowlem ward	Mowlem Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Dandora IV ward	Dandora IV Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Kariokor ward	Kariokor Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Sarang'ombe ward	Sarang'ombe ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Kwa Njenga ward	Kwa Njenga Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG

Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Target	Status	Dept	Source of fund
Construction of ECDE classes within Viwandani ward	Viwandani Ward	Constructions of education facility	23	Q1-Q4	No .of ECDE classrooms constructed, progress report, completion certificate	600m ² Space	New	WDP	NCCG
Construction of Roads within Kangemi ward	Kangemi Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Kariobangi south/Uhuru ward	Kariobangi south/Uhuru ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Parkland/high ridge ward	Parkland/ high ridge Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Kware ward	Kware Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Kawangware ward	kawangware ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of modern kiosks/stalls within Utalii Ward	Utalii Ward	Constructions of market facility.	23	Q1-Q4	No. of modern markets constructed, progress report, completion certificate	15No.	New	WDP	NCCG
Construction of Social Hall within Kwa Reuben Ward	Kwa Reuben Ward	Construction of Social facility	23	Q1-Q4	No. of social hall constructed, progress report, completion certificate	600m ² Space	New	WDP	NCCG
Construction of Roads within Dandora III ward	Dandora III Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG

Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Target	Status	Dept	Source of fund
Construction of Roads within Kiamaiko ward	Kiamaiko Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Constructions of perimeter wall within Kilimani Ward	Kilimani Ward	Constructions of perimeter wall	23	Q1-Q4	Metres of wall constructed, progress report, completion certificate	800 Metres	New	WDP	NCCG
Construction of Road and drainage improvement within Pumwani ward	Pumwani Ward	Construction and rehabilitation of Jua Kali road and drainage improvement	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Upper Savannah ward	Upper Savannah Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Makina ward	Makina Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Road within Ngando ward	Ngando ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Clay City ward	Clay City Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Mihang'o ward	Mihang'o ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Embakasi ward	Embakasi Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG

Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Target	Status	Dept	Source of fund
Construction of Social Hall within Kayole Central ward	Kayole Central Ward	Construction of Social facility	23	Q1-Q4	No. of social hall constructed, progress report, completion certificate	600m ² Space	New	WDP	NCCG
Construction of health facility within Central ward	Central	Construction of health facility at Muthurwa market within Central Ward	23	Q1-Q4	No. of health blocks constructed, progress report, completion certificate		New	WDP	NCCG
Construction of Roads within Pipeline ward	Pipeline Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed, *Progress Report, *Completion Certificate	500 Metres	New	WDP	NCCG
Construction of perimeter wall around Huruma estate within Huruma Ward	Huruma Ward	Constructions of perimeter wall	23	Q1-Q4	Metres of wall constructed, progress report, completion certificate	800 metres	New	WDP	NCCG
Construction of ECDE centres and classes within Githurai Ward	Githurai Ward	Construction of education facilities	23	Q1-Q4	No. of ECDE classrooms constructed, progress report, completion certificate	600m ² Space	New	WDP	NCCG
Installation of street lights and high masts in Ngumba estate within Kasarani Ward	Kasarani Ward	Installation of street lights and high masts	23	Q1-Q4	No. of poles and high masts installed, constructed, progress report, completion certificate	15No.	New	WDP	NCCG
Construction of Roads within Ruai ward	Ruai Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed, *Progress Report, *Completion Certificate	500 Metres	New	WDP	NCCG
Construction of ECDE centres and classes in public schools within Roysambu Ward	Roysambu Ward	Construction of education facilities	23	Q1-Q4	No. of ECDE classrooms constructed, progress report, completion certificate	600m ² Space	New	WDP	NCCG

Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Target	Status	Dept	Source of fund
Construction and rehabilitation of Siaya Close/Kauria Close Roads within Kileleshwa Ward	Kileleshwa Ward	Construction and rehabilitation of roads	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Kahawa West ward	Kahawa West Ward	Construction and rehabilitation of roads	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Komarock ward	Komarock Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Lower Savannah ward	Lower Savanna Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction/drainage improvement in Nico Bar Crescent (cabro) Roads within Pangani ward	Pangani ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of a bridge in Kosovo, Gitadhuru and 4B within Hospital Ward	Hospital Ward	Constructions of footbridge	23	Q1-Q4	No. of footbridge constructed, progress report, completion certificate	1No.	New	WDP	NCCG
Construction of Roads within Matopeni ward	Matopeni Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Utawala ward	Utawala Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG

Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Target	Status	Dept	Source of fund
Construction of Roads within Dandora II ward	Dandora II Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Nairobi South ward	Nairobi South Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Maringo Hamza ward	Maringo/Hamza Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Imara Daima ward	Imara Daima Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Mabatini ward	Mabatini Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Kitisuru ward	Kitisuru Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Karen ward	Karen Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Laini Saba	Laini Saba Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG

Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Target	Status	Dept	Source of fund
Construction of Roads within Mountain view ward	Mountain View Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Kitisuru ward	Mwiki Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Waithaka ward	Waithaka	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Nyayo/Highrise ward	Nyayo/Highrise	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Lindi ward	Lindi Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of play ground within Kariobangi North ward	Kariobangi North	Constructions of sports ground.	23	Q1-Q4	Square metres of play ground rehabilitated, progress report, completion certificate	900m ² Space	New	WDP	NCCG
Construction of Roads within Riruta ward	Riruta Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction/rehabilitation of California Ward	California Ward	Constructions of health facility.	23,000,000	Q1-Q4	No. of health centre blocks constructed, Progress report, completion certificate	600m ² Space	New	WDP	NCCG
Construction of roads within South C Ward	South C ward	Constructions of roads and drainage systems.	23,000,000	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG

Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Target	Status	Dept	Source of fund
Construction of roads within Baba Dogo Ward	Baba Dogo Ward	Constructions of roads and drainage systems.	23,000,000	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of roads within Umoja II Ward	Umoja II Ward	Constructions of roads and drainage systems.	23,000,000	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of roads within Korogocho Ward	Korogocho Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of roads within Kayole North Ward	Eastleigh North Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of perimeter wall in Kayole II Social Hall within Kayole South Ward	Kayole south	Constructions of perimeter wall	23	Q1-Q4	Metres of wall constructed, progress report, completion certificate	800 metres	New	WDP	NCCG
Installation of street lights and high masts in within Gatina Ward	Gatina Ward	Installation of street lights and high masts	23	Q1-Q4	No. of poles and high masts installed, constructed, progress report, completion certificate	15No.	New	WDP	NCCG
Construction of roads within Kayole North Ward	Kayole North	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of roads within Woodley Ward	Woodley Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of roads within Mutuini Ward	Mutuini Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG

Project name	Location	Description of activities	Cost (Ksh. M's)	Time frame	KPI	Target	Status	Dept	Source of fund
Construction of roads within Dandora I Ward	Dandora I Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Constructions of health centre/dispensary within Mlango Kubwa Ward	Mlango Kubwa Ward	Constructions of health facility.	23	Q1-Q4	No. of health centre blocks constructed, Progress report, completion certificate	600m ² Space	New	WDP	NCCG
Construction and rehabilitation of roads within Ngara Ward	Ngara Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of perimeter wall around City park market within Karura Ward	Karura Ward	Constructions of perimeter wall	23	Q1-Q4	Metres of wall constructed, progress report, completion certificate	800 metres	New	WDP	NCCG
Construction and rehabilitation of Orange Street road within Kariobangi North Ward	Kariobangi North	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Construction of Roads within Landi Mawe ward	Landi Mawe Ward	Constructions of roads and drainage systems.	23	Q1-Q4	*No. of km constructed,*Progress Report,*Completion Certificate	500 Metres	New	WDP	NCCG
Drilling of 5No. boreholes within Nairobi West Ward	Nairobi west Ward	Drilling of boreholes	23	Q1-Q4	No. of boreholes drilled and completed, progress report, completion certificate	5No.	New	WDP	NCCG
Installation of street lights and high masts in Muthurwa estate within Nairobi Central Ward	Nairobi Central Ward	Installation of street lights and high masts	23	Q1-Q4	No. of poles and high masts installed, constructed, progress report, completion certificate	15No.	New	WDP	NCCG

3.2.12 THE COUNTY PUBLIC SERVICE BOARD (CPSB)

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

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

The Board consists of a chairperson, five (5) members and a Board Secretary who are supported by eighteen (18) members of secretariat to carry out its functions.

Vision

A Professional and Sustainable Public Service.

Mission

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

Strategic objectives of the sector

The key strategic objectives for the sector are to:

Improve Positive work ethics in County Public Service.

Establish a skilled and adequate workforce in the County Public Service.

Sector programmes and Projects

Table 3. 38: Sector programmes 2025/26 - CPSB

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (2024/25)	Planned Targets (2025/26)	Resource Requirement (Ksh. M's)	Source of fund
Program: General Admin, Planning and Support Services						
Objectives: To Improve work environment for easier service delivery						
General Admin, Planning and Support Services	Board Strategic Plan	Reviewed Strategic Plan	0	1	5	NCCG
	Board Charter	Survey report	0	1	5	NCCG
	Succession Planning Policy	No. of policies developed	0	1	15	NCCG
	Recruitment	No. of staff recruited	As per the sector requests	As per the sector requests	60	NCCG
	Promotions/appeals	No. of staff Promoted	As per the number due for promotions	As per the number due for promotions	15	NCCG
	Disciplinary Control	No. of cases completed	As per the number CHRMAC	As per the number CHRMAC	15	NCCG
	Trained staff	No. of staff trained	7	7	40	NCCG
	Sensitization sessions held	No. of sessions	0	17	45	NCCG
	Engagement sessions with different stakeholders	No. of engagements	0	10	20	NCCG
	Utility Vehicles	No of Vehicles Purchased	0	3	27	

Sector Projects

Table 3. 39: Sector Projects for FY 2025-2026

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. M's)	Time frame	KPI	Targets	Status	Source of fund
General Administration	Renovation of offices	City Hall	Renovation of CPSB offices	10 M	Q2-Q4	No. of offices renovated	15	New	NCCG

3.2.13 NAIROBI CITY COUNTY ASSEMBLY

The Nairobi City County Assembly is established pursuant to section 176 of the constitution of kenya. Article 185(1) of the constitution vests the legislative authority of a county government on its county assembly. The mandate of county legislatures is summarized in three major functions of legislation, representation and oversight

Table 3. 40 Projects 2025/26 - NCCA

Program	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2025/2026	Budget in Kshs. (M's)	Source of Funds
Legislation Representation and Oversight	Construction of Ward Offices	New	Operational Ward Offices	Number of ward offices constructed @15M each	40	600	County Revenue Fund
	Renovation of Assembly offices	New	Well renovated and operational offices	Number of offices renovated	1 st phase	50	County Revenue Fund
	Acquisition of County Assembly complex	New	Well-furnished and equipped office block	Construction of new Assembly chambers, Number of committee rooms, conference rooms and office space acquired Furnishing and equipping of the chambers, committee rooms and offices.	3 rd Phase	750	County Revenue Fund

	Acquisition of Speakers Residence	New	Decent inhabitable residential home	Purchase of land, Construction of speakers residence, Furnishing of speakers residence	1 st Phase	10	County Revenue Fund
	Digitalization of County Assembly services and Infrastructure	phased	Implementation of enterprise level backup systems	Purchase of enterprise level back up tools and network attached storage systems.	3 rd phase	45	County Revenue Fund
						1,455	

CHAPTER FOUR

RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

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

4.1 Implementation Framework

This section provides the institutional framework of the County including and the roles of all stakeholders in implementation the ADP 2025/26. The framework indicates the County Government's institutional arrangements and demonstrate linkages with the National Government Departments at the county as well as other key stakeholders.

Table 4. 1: Implementation Framework

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

4.2 Resource Mobilization and management framework

4.2.1 Resource requirement by sector and Programme

Table 4. 2: Summary of Resource Requirement by Sector and Programme

Sector	Programme	Amount (Kshs. in M's)
Finance and Economic Planning	P1: Nairobi Revenue Administration	960
	P2: Public Financial Management	484.5
	P3: Economic Policy formulation and Budget Management	339.5
	P4: General administration	-
	Total	1,784
Mobility & Works	P1: Roads & Drainage	6,440
	P2. Mobility	860
	P3. Works	735.5
	Programme 4. Administration	40
	Total	8,075.5
Health ,Wellness and Nutrition	Public Health	5408
	Medical Services	4761.7
	Health Facilities	14,209
	Wellness Nutrition and School Feeding	2804
	General administration	7,000
	Total	34,183
Business and Hustler opportunities	P2 Cooperatives	34.5
	P3 Markets & Trade	3,592
	Business & Hustler Opportunities'	1,041
	P1Administration, planning & Support Services	886.9
	Total	5,554
Innovation and Digital Economy	General ICT Administration & Planning Support	152
	ICT Infrastructure	108
	Smart Nairobi	37
	Digital Economy and Startups	209
	Total	506
Green Nairobi		
Environment, Water & Sanitation	Environment Management and Protection	5,845
	Water Resources Management	4,915
	Total	10,760
Food, Agriculture and Natural Resources	General Administration Planning and Support Services	379
	Urban Agriculture Promotion & Regulation	161.35
	Veterinary Services// Animal Health, Safety and Quality Assurance	111.7
	Food System and Sector Programmes	63.75
	Forestry & Agricultural Land Use/Afforestation	30
	Total	745.8
Inclusivity, Public Participation and Customer Service	Administration	267.9

Sector	Programme	Amount (Kshs. m)
	Public Participation, Citizen Engagement and Customer Service	210
	City Culture, Arts and Tourism	645
	Gender and Inclusivity	414.3
	Total	1,537.2
Talent, Skill development and Care	Early Childhood Development and Vocational Training	1,909.4
	Social Services	722.5
	Youth, Talent and Sports	2,263
	Total	4,894.9
Built Environment	Urban Planning Compliance & Enforcement	417
	Housing & Urban Renewal	60
	Lands	273
	TOTAL	750
Boroughs , Administration & Personnel		
Public Service	Human resource transformation	1,615
	General administration	413
	Total	2,028
Boroughs & sub-county Administration	Coordination of boroughs and devolved units	2,165
Security and Compliance	Security & Compliance	517.5
Disaster Management & Coordination	Disaster Management & Coordination	1,829.4
Audit and risk management	Audit services	104
Office of county Attorney	Management of Legal Services	459.3
Office of Governor & the Deputy Governor	County Governance	686.2
Office of county secretary & Head of public service	Administration	991.9
	Total	8,781.3
Ward development Programme	Ward development Programme	2,055
County public service board	General Administration, Planning	256
Nairobi City County Assembly		1455
Total resource requirement		81,337.8

4.2.2 Revenue projections

The projected total revenue for the year 2025-26 is Kshs 42.31 billion. This is majorly from key source of revenue; Own source revenue (Kshs 20.41 B), Equitable share (20.38 billion) and conditional grants as shown on table 4.3a.

Table 4. 3:Revenue projection by revenue stream

REVENUE BY STREAM	2025/2026 Projections
OWN SOURCE REVENUE	
RATES	6,750,000,000

REVENUE BY STREAM	2025/2026 Projections
PARKING FEES	3,000,000,000
SINGLE BUSINESS PERMITS	3,200,000,000
BUILDING PERMITS & APPROVALS	2,000,000,000
BILLBOARDS & ADVERTS	1,250,000,000
HOUSING RENTS-EASTLANDS & EOTE	600,000,000
FIRE INSPECTION CERT	450,000,000
FOOD HANDLERS CERT	300,000,000
REGUL./CHANGE /AMALG/SUB	150,000,000
WAKULIMA MARKET	240,000,000
OTHER MARKETS	320,000,000
OTHER INCOMES	1,800,926,033
Liquor fees	351,000,000
Total Own Source Revenue	20,411,926,033
EXTERNAL SOURCES	
Equitable Share	20,375,544,797
World Bank -Kenya Informal Settlement Improvement Project II	770,000,000
World Bank-to Finance Locally Led Climate Action Plans (FFLoCA)	11,000,000
NAVCDP	700,000,000
KDSP II	37,500,000
TOTAL REVENUE	42,305,970,830

4.2.3 Estimated Resource Gap

The projected resource gap for the FY 2025/26 stands at Ksh. 39 B. The full implementation of this plan will call for a concerted effort with other development partners, including the national government and all stakeholders. The county will also leverage on other financing options including PPP's, Joint ventures, grants and infrastructure/green bonds.

Table 4. 4: Resource gap

Requirement (Kshs. M's)	Revenue Projection (Kshs. M's)	Variance (Kshs. M's)
81,337.8	42,305.97	-39,031.83

Table 4. 5 Risk Management

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

CHAPTER FIVE
MONITORING, EVALUATION AND REPORTING

Table 5. 1 County key Performance indicators

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
MOBILITY AND WORKS			
Works	No. of Km's of storm water drainage constructed,	377.7	120
	No. of Km's of roads paved	1,910	20
	No. of Km's of common service ducts developed		4
	Proportion of storm water drainage maintained		100%
	No. of non-destructive equipment acquired,		2
	Number of foot bridges constructed,	35	20
	Number of motorable foot bridges constructed,		15
	Number of constructed box culverts,		5
	Percentage of Maintained and repaired foot bridges,		100
	Percentage of Maintained & repaired motorable bridges,		100
	Percentage of Maintained box culverts		100
	Percentage of buildings inspected		100
	Number of lighting fixtures installed		200
	Maintenance of installed lights		100
Mobility	No. of safety audits carried out,		
	No. of Kms of walkways and footpaths constructed	170	200
	No. of bumps erected		120
	Length of guard rails installed		1,500
	No. of Public transport facilities done		6
	Length of Roads marked		14,000
HEALTH, WELLNESS AND NUTRITION			
PUBLIC HEALTH	% of mother to child transmission of HIV	6	6
	Number of Persons tested for HIV	958,711	871,000
	# of Staff trained on HIV	650	1,100
	# of TB cases identified and put on treatment	12962	14,200
	% of TB patients screened for HIV	98	99
	No of client put on TB preventive therapy (TPT)	3638	4,500
	# of Staff trained on TB	1150	100

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	%age of required Malaria Commodities procured	100	100
	# of Staff trained on malaria and other communicable diseases	300	150
	# deliveries conducted by skilled attendant	135,700	141,782
	# of women of reproductive age receiving family planning services	547,261	590,931
	# of fully immunized children	130,412	150,000
	# of preterm and low birth weight neonates initiated on kangaroo mother care	5,482	62000
	# of children under 5 years with pneumonia treated with Amoxicillin DT	58,859	62000
	# of children under 5 years with diarrhoea treated with ORS and Zinc	108,578	170,000
	#of functional Tumaini Clinics	46	1
	# of survivors accessing SGBV services	21873	25000
	# of health facilities providing quality SGBV services	120	130
	Hold TWGS and biannually stakeholder forums	2	2
	#of PSS/Gender Trainings	3	4
	# focal persons trained on Gender mainstreaming	1	2
	# of GBV programme review forums	4	2
	# of people screened and treated for mental, neurological and substance use disorders	23000	2000
	# of patients with mental health conditions accessing psychotropic	1200	15000
	# of facilities offering integrated mental health services	50	50
	# of mental health practitioners employed	7	10
	#of county mental health policy documents developed/County mental Health Bill	0	1
	# of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women	0	2
	# of healthcare workers capacity build on mental health	250	300
	# of community mental health awareness sessions held	101	150
	# of rehabilitation centres established	1	2
	# of development plans and land use applications vetted, approved and report submitted within 7 days	4197	3250
	# of PHOs trained on Development control and climate change	35	40
	# of food laboratory reagents bought	2,500	2500
	# of premises inspected and have met minimum requirement on hygiene and sanitation	26459	31000
	# of quarterly CFFA forums held	4	4

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	# of food fortification sensitization forums held	2	4
	# of biannual sampling for fortified foods	2	2
	% of PHOs trained on food fortification surveillance	67	70
	# of Policy documents on Food safety and fortification developed	2	2
	# of food and water samples taken for laboratory analysis	1920	4000
	# of food handlers examined and issued with medical certificates	106,000	320000
	# of sanitation & hygiene technical working groups established and functional	1	1
	# of Public health facilities disposing off HCW appropriately	124	20
	# of households with access to a sanitary facility	69037	6000
	# of Households with access to safe water	4246823	6000
	# of villages with reduced Open defecation	41	51
	# of enterprises regulated on Faecal; Sludge Management	3	2
	# of workplaces audited and have complied with occupational health and safety regulations	494	250
	# of Public health legislations enacted	on going (2)	1
	# of staff Capacity Built on emerging and re-emerging issues	160	120
	% of suspected cases screened and investigated promptly as per standard guidelines	100%	100%
	# of commercial premises fumigated against pests and vermins	3400	5700
	# of people (travellers) vaccinated as per international travel health regulations	17467	20,000
	% of health staff trained in surveillance and response	41	400
	% of health facilities giving weekly epidemiological data	100%	100%
	# Public Address Systems bought and deployed to County and Sub Counties	0	2
	# of Health Promotion Officers (HPOs) employed and deployed	0	17
	# of Health messages designed distributed and disseminated	50,000	58760
	# of public literacy sessions held	156	210
	# of Health Care Providers Trained on SBCC/HCBC	12	100
	# of disseminated policies, guidelines, and standards	0	1
	# no of improved infrastructure, commodities and equipment supply	319	1
	#no of staff with increased capacity, training and awareness	0	500
	% advocate for more resource to increase efficiency	10	20
	# Promote best practices in HCWM system	1	2
	# Strengthen M&E and operational research	1	2

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	# of functional community Health Units	748	760
	# of persons referred from community health Unit to facility	97,672	85120
	# of households reached by CHVs with health promotion messages	748,000	760000
	# of community scorecard conducted	68	157
	# of community dialogue days held	5,236	3040
	# of CHVs with community Health Kits	7,372	7600
	# of CHVs with community-based health information tools/e CHIS mobile phones	7,372	7600
	#of Community health assistants (CHAs) employed.	77	50
	# of CHVs receiving performance-based stipends including NHIF cover	7480	7600
	# of CHS personnel capacity build on preventive and promotive indicators	7,580	2000
	# of functional primary care networks	3	6
	# of community health units linked to primary care networks	146	200
	# No of outreaches held from facility to community	7	10
	# of clients screened for NCDs	600,000	432000
	# of ACSM activities on prevention and control of NCDS	12	5000000
	# of clients treated for other NCDs	380,000	14000
	# of clients treated for high blood pressure	77,981	111237
	# of clients treated for diabetes	33583	147674
	%age of required NCD Commodities procured	60%	100
	Number of staff Capacity Built	100	400
	# of women of reproductive age screened for cervical cancer	68680	80000
	# of women screened for breast cancer	36022	50000
	# of health care workers capacity build on breast and cervical cancer screening	40	200
	# of men above 40 years screen for prostate cancer using PSA test	2342	5000
	A cancer center established in one of the county referral facilities	0	1
	# Biannual Wellness weeks celebrated	2	2
	no. of stakeholders' fora held	2	2
	no. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	2	2
	no. of MoUs reviewed and signed	42	60
	no. of new partners introduced and linked to NCCG - Health sector	66	80
	no. of intergovernmental and investor (local and foreign) linkage activities	12	15

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	Sponsored Medical, Surgical and Dental camps	147	200
Wellness, Nutrition and School Feeding	# Wellness centres established in the city	0	1
	Regional Centers established	0	1
	# Biannual Wellness weeks celebrated	0	1
	# Health campaigns promoting messages on healthy lifestyle and wellness	2	4
	# staff recruited and deployed to the wellness centres	0	2
	#seeking personalized wellness risk assessment	0	10
	#Online wellness portal established	0	1
	#Seeking online counselling for specific wellness needs	0	1
	#Wellness policy and guidelines developed and disseminated	1	1
	#Mental Health bill drafted and tabled at the county assembly	0	1
	# of staff trained on wellness modules	0	50
	#Private public partnership events	2	1
	#Stake holders' fora held	2	2
	#Satellite Human Milk Banks established	1	2
	#collection points for the Human Milk Banks established	1	2
	# of donor pathways for the Human milk bank	1	2
	#of small and sick new-borns fed on Donor human milk	643	700
	# of staff trained on Human milk banking	25	30
	# health facilities implementing Nutrition assessment counselling and support	125	130
	% of children under 5 years underweight	6%	5%
	% of children under 5 years stunted	5%	6%
	% of children under 5 years with Acute Malnutrition <-2 score	6%	2%
	% Adults Overweight or obese (>25 kg/M2)	35%	28%
	% of pregnant women receiving Iron Folate for at least 90 days	54%	95%
	% children aged 6 - 59 months receiving Vitamin A supplements twice a year	123%	100%
	% infants 0-6 months on exclusive breast feeding	87	90%
	#Community Health Units implementing Baby Friendly Community Initiative (BFCl)	3	8
	#markets with creches to care for traders' children	0	8
	#organisations with lactation stations at the workplace	1	10
	#staff trained on Baby friendly initiatives (BFCl & BFHI)	84	125
	# nutrition staff recruited and deployed	85	100

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	# Policy dialogue meetings	1	4
	# Public participation fora	0	1
	#Centralised kitchens constructed	10	7
	# Serving sheds constructed	10	7
	# Policy, guidelines on the Nairobi School Feeding program developed and disseminated	1	2
	#the Nairobi School Feeding program bill drafted and tabled at the CA	1	1
	# Administrative costs met	1	1
	#the Nairobi County comprehensive school health policy and guidelines developed and disseminated	1	1
	# staff trained on the 8 thematic areas on National school health policy	216	300
	# Schools with established school health clubs	1123	1530
	# of learners reached with health messages	450,000	500000
	# of multisectoral review meetings held	3	4
	# of school going children with nutrition status assessed bi-annually	307543	265225
	# of school going children dewormed	573435	265225
	# of school going children <59 months supplemented with vitamin A	831668	265225
Medical Services	% of under 5's treated/managed for diarrheal diseases	86	90
	% of new outpatients with mental health conditions	6	6
	% new outpatient cases attributed to Road traffic Injuries	2.30	3
	% new outpatient cases attributed to other injuries	1.90	2
	% of population experiencing sexual and gender based violence	50	50
	# of preterm and low birth weight neonates initiated on kangaroo mother care	5482	5,800
	# of preterm and low birth weight neonates fed on Donor Human Milk	4800	5,360
	# of children under 5 years with pneumonia treated with Amoxicillin DT	58859	560,000
	# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	108,578	210,000
	Cancer treatment centre established a at Mama Lucy Kibaki Hospital	0	1
	Multi drug resistant Tuberculosis isolation and treatment Centre established a at Bahati health Centre	0	1
	County Dialysis unit established a Pumwani Nyayo wards	3	4
	# of public health facilities with specialized diagnostic services	0	1
	#Workshops on De fluoridation of water sources	2	4

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	#CHV training on oral heath	20	25
	#Oral healthcare workers sensitization workshop	6	5
	#Oral health community outreach campaigns	5	4
	#Dental CPDs/CMEs,	20	10
	#Medical staff sensitization on oral health conditions	0	4
	#School focused oral health promotion	0	4
	No of children 12 years and below discharged on successful rehabilitation	570	680
	No. of Children 12 months and below with delayed developmental delays newly identified and started on rehabilitative care	3653	4000
	No. of PWDs assessment forms verified and signed	3334	3500
	No. of Health care workers trained on Kenya sign language	8	15
	No. of assistive devices fabricated and issued to clients	3990	4000
	No. of healthcare workers trained or sensitized on rehabilitative care services and Disabilities	210	300
	No. of persons with disabilities newly identified and referred for rehabilitation	10247	11000
	No. of persons with disabilities receiving rehabilitation services	20991	25000
	No.people with disabilities assessed for registration with the National Council for PWDS	5693	6000
	No. of Disability & Rehabilitative services out-reaches/in-reaches held	13	15
	No. of CHPs trained on prevention, early identification and referral of disabilities	149	160
	Number of MRI machines installed	0	1
	No. of CT scan installed	2	3
	No. of new facilities with X-ray services	7	10
	No. of Established and equipped a cancer diagnostic center at Highbridge parklands	1	1
	No. of support supervision to all radiology department in Nairobi county	1	1
	No. of sonographers and Radiographer in Nairobi county	46	55
	No. of facilities with Ultrasound services	14	20
	No. of staffs that are protected from radiation	10	15
	# of fully equipped Ambulances in the County	18	20
	% of health workers on emergency & trauma, care services skills	200	220
	Emergency Operation centre Established	0	0

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	# of research guidelines and standard operating procedures developed and disseminated	1	1
	# of research review meetings held	24	24
	# of operational research done and findings shared	2	1
	# of research scientific conferences organized/attended	4	2
	Accreditation of the Research Ethics committee by NACOSTI	1	0
	Establishment and equipping the Research Office	1	0
	# of staff trained on operational research	100	40
Health Facilities	% Health facilities optimally equipped)	100	100
	# of health sector procurement plan developed and disseminated	1	1
	# of health sector budget estimates developed and disseminated	1	1
	# of Quarterly financial review workshops	4	4
	# of MTEF report developed (planning workshops and public participation forums)	2	1
	AWP developed	1	1
	# of health bills documents developed	1	3
	Nairobi Health Policy reviewed	0	4
	Nairobi County Health Sector Strategic Plan reviewed and disseminated	1	1
	# of biannual review meetings held (performance reviews)	2	2
	# of meetings with the SCHRIOs for data review and feedback reports	4	4
	# of public facilities with integrated established Electronic Medical records	4	22
	# of copies of data collection and reporting tools(health facility and community printed and distributed	0	6000
	# of County M&E TWG meetings 2 annually	1	2
	# of health workers trained on integrated health information systems	40	2
	# of supportive supervision conducted on data management (4)	3	4
	# of quarterly DQA conducted at all service delivery levels	2	2
	No of health facilities audited for Quality of services	90	100
	No of functional QITs	360	380
	No of staff trained on e-eKQMH	150	200
	Availability of real-time end-to-end visibility of tracer HPT through automation	0	22
	Proportion of Health facilities with stock out for the tracer essential HPT for 7 consecutive days in a month.	40%	50%

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	Availability of 3 regional warehouses for HPT	0	1
	Customization and dissemination of key policy documents for HPT	2	2
	No. of healthcare workers capacity built on HPT management	320	350
	No. of HPT review meetings held	4	4
	No. of HPT Data Quality audits conducted	4	4
	No. of HPT technical support supervisions done	4	4
	No. of HPT order cycles done	4	4
	No. of market price surveys conducted	1	2
	Commodity Security TWGs meetings held	4	4
	Order fill rate for tracer HPT (%).	30%	60%
	Average lead time from ordering to delivery at health facility(days)	4	14
	no. of operational research done in HPT	2	2
TALENT,SKILLS DEVELOPMENT AND CARE			
Early Childhood Development and Vocational Training	No of New ECDE centres Constructed	13	10
	No of packets of milk provided	0	2,340,000
	No of ECDE centres provided with ICT linkages	0	226
	No of ECD centres assessed	200	226
	No of teachers provided with in-service training	1000	1010
	No of learners receiving capitation grants	0	30000
	No of learners participating in Co-curricular activities	6,400	6,400
	No of policy documents developed	0	5
	No of parcels of land secured with perimeter wall for school development	1	5
	No of classrooms to be constructed in congested ECDE Centres	114	100
	No of Furniture (Chairs, Trapeziums tables, Teachers Desks and Chairs, Cupboards)	0	10,000 chairs, 3,500 trapezium tables, 500 Teachers desks, 500 Teachers chairs
	No. of Rehabilitate Pre Primary Schools	0	40
	Number of indigent learners receiving Bursaries and scholarships	81,500	120,000
	No of New VTCs Constructed	1	1
	No of VTCs provided with Tools and Equipment	11	11
	No of VTCs provided with ICT	11	11
	No of VTCs assessed	11	11
	No of instructors Capacity build on CBET training	34	34

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	No of Trainees participating in Co-curricular activities	240	240
	No of policy documents developed	2	2
	No of parcels of land secured with perimeter wall for development	2	2
	No of Ablution blocks in VTCs	2	2
Social Services,	No. of community group leaders trained in group development skills	196	200
	No. of community exhibitions organized	8	10
	No. of community exchanges done	8	10
	No. of community conversations organized	24	30
	No. of groups monitored	500	500
	No of women trained in table banking	66	100
	No. of children rescued and rehabilitated	300	400
	No. of children provided with psychosocial support (counselling, therapy and trauma healing)	450	500
	No. of children reintegrated, resocialised and reconciled with families	200	200
	No. of case conferencing done	16	20
	No. of personnel capacity build on child protection	15	15
	No. of community outreach and positive parenting awareness forums held	16	16
	No. of charitable children institutions supervised	10	15
	% of works in construction of one ultra-modern children rehabilitation center	50	60
	No. of care givers trained and debriefed	15	15
	No. of awareness campaigns creation held on child protection and safeguarding policy	-	1
	No. of themed children days commemorated	2	2
	No. of client provided with psychosocial support	2800	3000
	No.of older person provided with care and protection through outreach programme	250	250
	No. of older persons at Mji wa Huruma provided with care and protection	75	75
	No. of social work exchange programs	4	4
	No. of personnel debriefed and supervised	23	23
	No. of policy developed	1	1
	No. of older persons / institutions working with the older persons added to the county register	50	50
	No. of clients / vulnerable household empowered	250	300

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	No. of educational information campaign awareness conducted for drugs and pornography control	17	17
	No. of community sensitization forums held on drugs and pornography control	17	17
	No. of county staff sensitized on drugs and pornography	100	100
	No. of social support groups formed for drugs and substance abuse	17	17
	No. of social reintegrated plan developed for rehabilitated drug addicts	1	1
	Completion of the Nairobi County Refugee Integration and Community Building Strategy	0	1
Youth, Talent and Sports	Completion of the Nairobi County Refugee Integration and Community Building Strategy	0	1
	Completion of the Nairobi City County Youth Policy	0	1
	Fully functional Youth Innovation Hub	0	1
	Capacity Building of youth on relevant skills e.g. ICT, Employability, Life Skills, Entrepreneurship skills, etc.	300	600
	Sensitization of Youth on topical issues e.g. mental wellness, peace building, Drugs and Substance abuse, inclusion of refugees	500	1000
	Internet connection and equipping of One stop Youth centre	45	80
	Rehabilitation of McMillan Library	1	1
	Construction of Ablution Block	1	1
	Construction of Additional floor at Kibra Community Library	1	1
	Construction of Ablution block at Kibra library for users	1	1
	Branding of Kibra Community Library	1	1
	No of Sports Complexes established	4	4
	No of academies established to cater for different sports disciplines	1	1
	No of Basket Ball Courts constructed	5	5
	No of play grounds rehabilitated	3	4
	No. of individuals with sports talent identified and nurtured	100	150
	No. of teams equipped with sporting kits	34	34
	No of Governor's tournaments/cups held	1	1
	No. of coaches trained/exposure tours	60	60
	No of Nairobi marathon competitions held	1	1
	No. teams subscribed to sports federations	17	17
	No. of sports and talents scholarships awarded	40	40
	No of Sports Festivals and tournaments held	7	7

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	Established Sports fund	1	1
	No of KICOSCA, EALASCA, KYISA events participated in	3	3
	No. of Sports Policies developed	1	-
	No. of regulations developed		1
GREEN NAIROBI			
Environment	No. of litter bins installed & serviced	1000	2000
	No. of Material recovery facilities MRF sheds built; Tons of waste recycled;	0	2
	Number of Solid Waste management Contracts in place	62	68
	Number of Skip loaders procured	10	14
	Number of Refuse compactors procured	24	5
	No of tippers procured	27	20
	No. of assorted skips procured	120	56
	No. of pick up procured	2	1
	No of additional Contracts on heavy equipment at the final disposal site	22	22
	No. of bulldozers procured	0	2
	No. of excavators procured	0	3
	No. of land fill compactor procured	0	1
	constructing Perimeter wall,(Phase three)	0	50
	30 meter high mast flood lights	0	7
	Construction of administration block	0	1
	No. of sensitization forums	24	24
Parks & open spaces	No. of parks maintained	5	5
	No. of parks to be retroficated	1	2(Kamukunji and city park)
	No of parks established	1	2
	No. of improved landscape spaces and others	53	106
	No of cemetery improved and maintained	4	4
	No. of high sided 3.5 ton lorry procured	0	1
	No. of light machinery procured	0	100
	No. of surveillance vehicles(double cab)	0	1
	No. Of Develop policy , Bill and regulations	1	1
	No. of trees planted	1,100,000	1,100,000
EMCE	No. of Noise meters procured	1	15
	No. of surveillance vehicles(double cabs)	0	5

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	No. of vans procured	0	1
	No. of sensitization forums	20	30
	No of water quality sampling kits procured	0	5
	No. of environmental Lab Constructed and equipped	0	1
Climate Change	No. of resilience programs initiated	2	2
	No. of Air quality sampling kits procured	30	10
	No. of air quality reference station installed	2	1
	Maintained air quality reference stations	1	3
	No. of sensitization forums	20	20
	No. of innovative projects initiated	1	2
Water & Sewerage	M3/day of water generated	525,600	665,600
	% of households connected to clean water	82	84
	No. of water tanks suppld and Delivered	200	850
	M ³ /day of back wash water recycled	0	20
	No. boreholes drilled tested and equipped	3	15
	M ³ /day waste water recycled for irrigation at Uhuru Park	1	2
	No. of institutions with rain water harvesting system	0	20
	No of Ablution blocks constructed	2	4
	% of sewer coverage in the City	42	44
	M ³ of waste water recycled	0	2000
	No. of county institution /buildings connected to Solar power	4	5
	No. County boreholes connected to Solar power	1	15
	No of energy audits done	0	4
	No. of farmers reached with agricultural messages	10,500	13,100
Food, Agriculture & Natural Resources	Number of technologies exhibited at NITF	230	230
	No. of pigs breeding stock (boars & in-kid sows) purchased	0	102
	No, of pigs on high plane of nutrition	0	8665
	No. of fish inspection conducted	700	850
	No. of food safety sensitizations conducted	1100	1100
	% of Fish dealers licensed	100	100
	Number of groups capacity built on food waste management in food markets (mini grants beneficiaries)	12	12
	Number of mini grant beneficiary groups monitored	12	12

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	Number of County Food Liaison Advisory Group (FLAG) operationalized	1	1
	Number of Food system dialogue meetings coordinated	1	1
	Number of food market mappings conducted	16	16
	Number of food security surveillance missions conducted using the UEWEA tool	2	2
	Percentage implementation of Food contingency plan	0	20
	Number of food waste management trainings conducted in food markets	20	20
	Number of food waste equipment installed in food markets	5	7
	Percentage participation in the NITF	100	100
	Number of Monitoring and evaluation missions	4	4
	Number of PAVCAs and VCOs capacity build on business development knowledge and skills built	1,890	2,700
	Number of Inclusive Business Development Innovations supported	10	10
	Number of Agricultural business digital systems supported	2	2
	Number of Priority Agricultural Value Chain Actors (PAVCA's) and Value Chain Organizations (VCO's) Aggregated	2	2
	Number of Value Chain Organizations' (VCO's) Organizational capacity built	2	2
	Number of VCOs and APVCAs knowledge and skills on resilience built	1,890	2,700
	Number of Environment Management and CSA TIMPs supported	890	1,200
	Policy and legal instruments for agribusiness improved	2	2
	Percentage implementation of NAVCDP	100	100
BUSINESS AND HUSTLER OPPORTUNITY			
Markets & Trade	No of ongoing markets completed	4	10
NoTrade Licensing	No. of New markets completed	5	5
	No. of Public Participation forums held	0	10
	No. of markets rehabilitated	5	10
	No. of sites with sheds constructed	0	3
	No. of ward with modern kiosks constructed	0	20
	No. of markets installed with Cold rooms	0	6
	No. of markets installed and secured with CC TVs	0	5
	No. of Markets with Baby Care units(crèche) established	1	4
	No. of solar installed Markets	0	5
	No. of markets branded	5	5

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	No. of markets cleaned	47	50
	No. of markets operationalized	0	50
	No. of businesses registered	15	15
	No.of Business premises inspected	10	10
Weights and measures	No of equipment verified and stamped	30,000	30,000
	No. of inspections carried out	350	500
	No. of assessments done	50	60
	No. of awareness programs done	4	6
	No. of educations programs done	6	10
Gaming and lottery	No. of Casino supervised & monitored on daily basis	20	23
	No. of licensed Betting & Gaming operators	55	56
	No. of licensed pool tables	800	850
	No. of established County Lotteries	1	1
Trade & Industry	No of Constructed common user facilities CAIP)	1	1
	No. of equipped common user facility	1	1
	No. of technological trainings & capacity building carried out	4	4
	No. of Incubation centres constructed and equiped	0	1
	No. of Trade fairs & exhibition carried out	2	4
	Established NCCG E- commerce portal for MSE trading	1	1
Liquor Licensing	No. of Awareness campaigns/Sensitisations	42	68
	No. of Research report		1
	No. of rehabilitation Centres established	1	1
	No. of Liquor licenses issued.	4,889	7,000
	No. of inter-agency enforcement operations	12	12
MSMEs	No. of MSMEs database profile developed	1	1
	Amount of Loans disbursed	850M	3 B
	No. of Loan beneficiaries	3,400	10,000
	No. of MSMEs facilitated and sponsored to participate in exhibition/trade fair	500	1000
	No. of e-commerce platform established	0	1
	No. of MSMEs trained	1000	2000
	No. of field officers trained	30	30
	No. of consultative meeting held	2	3
	No. of public awareness campaigns undertaken	2	2

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	No. of Business idea generation and innovation competition undertaken	1	1
	No. of Monitoring and evaluation reports	85	85
	Audit reports	619	720
	Adoption of audited accounts	587	700
	Interim audit report	115	150
	Audit reports	619	720
	Adoption of audited accounts	587	700
Cooperative Development	No. of new Cooperatives registered	133	120
	No. of Inspections Carried out	78	80
	No. of education forums held in co-operatives	919	1300
	No. of General meetings presided over	1,493	1400
	No. of Dormant Cooperatives revived	55	40
	No. of complaints registers developed	8	8
	No. of consultative meetings held	8	8
	No. of Ushirika days held	1	1
	No. of co-operative of exhibition days held	0	1
HOUSING AND URBAN RENEWAL			
Built Environment & Urban Planning/Housing & Urban Renewal	No. of estates rehabilitated	3	3
	No. of rehabilitated estate office	1	2
	No. of developed policies	0	1
	No. of units developed & infrastructure developed.	3392 (2 No. Estates)	10,000 (Phased) (8 No. estates)
	No. of improved informal settlements	5	9
	% of designs and Bill of Quantities developed	100%	100%
	% of building inspections done	100%	100%
LANDS			
Lands	GIS Expansion	5000	6000
	Security in City Hall Annex. No. of CCTV cameras installed	0	1st floor to 16 th floor
	No. of heavy duty generator installed at city hall annex	0	1
	Comprehensive Verification of public Utilities including surrendered public land		Fencing off all the public utilities to avoid grabbing
	Title surveys	2200	2400
	GIS cadastral database development and integration	1	1

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	Security of land tenure within the county	1905	2100
	Infrastructure surveys	100%	100%
INNOVATION AND DIGITAL ECONOMY			
Smart	No of Enterprise Resource Planning (ERP) Modules implemented (Project Service and Resource Management)	0	1
	No of Enterprise Resource Planning (ERP) Modules implemented (Registries automated)	1	3
	No of GIS services mapped	1	3
	No of system security solutions implemented	0	1
	No. of ICT Roadmap revised	0	1
ICT Infrastructure	No of Helpdesk software renewed	1	1
	No of periodic maintenance services of critical ICT installations conducted	4	4
	No of Firewalls upgraded	2	2
	No of Storage and backup appliances upgraded	2	2
	No of Disaster Recovery sites Developed	0	1
	No of Switching devices upgraded	6	6
	No of CCTV servers upgraded	1	1
	No of satellite Offices with functional LAN/WAN	4	20
	No of Sites connected to Internet Services	17	24
	No. of servers upgraded	0	2
	No. of WiFi Hotspots installed	0	20
Digital Economy and startups	A baseline startup report	1	1
	Startup Nairobi Website	1	1
	No. of tours conducted	1	1
	No. of youth trained	1200	1500
	No. of patent application supported	2	2
	No. of Seed funding amount raised	6M	7M
	No. of tech week conducted	1	1
	No. of staff accessed	250	250
	No. of children trained on coding games	100	100
FINANCE AND ECONOMIC AFFAIRS			
NCCRA	Increased revenue collection	12.8B	20.06
Finance	Level of statutory compliance to PFM and other laws	100 %	100%

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	Updated county asset register;	80%	90%
	Insured county assets	100%	100%
Economic Planning Affairs	Number of CBROP developed	1	1
	Number of quarterly Reports produced	1	1
	Number of budget Estimates submitted	1	1
	Number of training of Sector Working Groups done	1	1
	Number of Budget Review forums conducted	4	4
	Number of CIDP reviewed	0	1
	Number of CFSP developed	1	1
	Number of ADP developed	1	1
INCLUSIVITY PUBLIC PARTICIPATION AND CUSTOMER CARE			
Public Participation and Civic Education	No. of civic education seminars / trainings conducted	12	12
	Number of PP and citizen engagement forums conducted	8	8
	No. of officers trained and sensitized on public participation	60	70
Customer Service	Customer Satisfaction Survey Document	-	1
	No. of public service employees on reorientation programme	5000	2000
Public Communication	No of publications	950	1
	No. of Digital notice boards	Nil	5
	No. of Advertisement	90	100
	No of Publicity campaign	11	12
	No of facilities branded	120	100
	No of Media Production Centre established	0	1
	No. of Digital Media Archives Established	1	1
	No. of Media engagements	50	55
	No. Event Management Equipment and Accessories purchased	200'PCS	220
	No. of Roadshows conducted	11	12
City Culture and Arts	Heroes celebrations and awards	1	1
	Inter counties celebrations of diverse cultures	1	1
	Cultural Exhibitions (Provision of opportunities and platform to showcase diverse culture)	0	5
	Twin cities (Networking with other world cities)	0	2
	Cultural exchange programs to showcase diverse culture globally	0	1

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	Establishment of a Heritage gallery (Preservation and showcasing the County's heritage)	0	1
	Establishment of a culture village	0	1
	Establishing a Digital hub (Provision of space for creative industry to thrive)	0	1
	No. of buildup events for the Nairobi Annual festivals	3	3
	Stakeholder meeting	2	4
	Cultural Database	0	1
	Review of the Culture Act 2017	0	1
	Mobile Recording Studio	1	1
Tourism Development	No of tourism promotional activities organized	3	3
	No. of tourism product developed	1	2
	No. of Stakeholders meetings held	2	2
	No. of tourism database developed	1	1
	No. of tourism documentary developed	1	1
	No. of capacity building forums	2	4
	No. of Tour guides trained	0	100
	No. of IEC materials distributed	2	
	No. of World tourism week celebrations	1	1
Gender and Disability Mainstreaming.	No of forums held	9	12
	No of policies being developed	2	3
	No of safe houses construction	1	1
	No of members of staff trained	200	300
	No of survivors rescued and sheltered at County safe shelters	20	50
	No of girls supported	2000	4000
	No of Acts reviewed and regulations developed	-	1
	No of community forums held	9	12
BOROUGHES,ADMINISTRATION AND PERSONNEL			
Boroughs, Administration and Personnel	No. of parcels acquired	2 parcels	2 parcels
	No. of Boroughs Offices completed	2	2
	No. of sub county Offices completed	6	6
	No. of ward Offices completed	20	20
	No. of supervision vehicles acquired	6	10
	No. of staff recruited and posted to the boroughs	50	50

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	Number of offices renovated	20	20
	Number of assorted working tools, protective gear & Equipment procured	3,000 units	5,000 units
	Number of Official Uniforms issued to Administrators	102	102
	Number of county assets repaired and maintained	100	100
PUBLIC SERVICE MANAGEMENT			
PSM	No/Proportion of staff biometric data captured	18000	100%
	Proportion of staff issued with staff cards		100
	No. of staff issued with car loans & mortgage	100%	100%
	Payroll processed	12	12
	No. of employees on medical cover	18000	18000
	No. of employees covered WIBA, GPA and employers liability	18000	18000
	No. of employees counselled and referred for rehabilitation	100%	100%
	No. of retiree terminal dues processed	500	500
	No of Performance management committee established	1	1
	No. of wellness Centre established	1	1
	No. of Youth internship	3500	4000
	% of Training School Constructed	0	100%
	No. Trained on Technical Area	6000	6500
	No of staff appraised	18,000	18,000
	No. of appraisal reports	2	2
OFFICE OF THE GOVERNOR			
Governance	Customer satisfaction	60%	80%
External Resource Mobilization	Proportion of development budget from external sources.	25%	30%
SECURITY AND COMPLIANCE			
Inspectorate services	% of compliance of county laws	80%	100%
Investigation services	% of crime reduction	80%	100%
DISASTER MANAGEMENT			
DRR	Number of community disaster awareness programs	100	170
	Community disaster response volunteers	0	6
FRS	No. fire station established	6	9

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
	No. of tools and equipment purchased	60%	100%
	No. of trained personnel	0	400
	No. of borehole repaired	0	6
	No. of generators repaired	0	3
	No. of fire engines purchased	0	5
	No. of PPE's purchased	0	200
DAS	No. of staff training	50	75
	Events covered	100%	100%
	Purchase of pharmaceutical and non-pharmaceutical supplies	60%	100%
	No. of ALS ambulance	0	5
T.I.D	No. of bankable documents for a training centre of excellence	3	5
	No. of training school constructed	0	1
Emergency Fund	No. of emergency fund	1	1
COUNTY ATTORNEY			
Office of the County Attorney	Proportion of legislation prepared and presented to the assembly	100%	100%
	Proportion of policies and legislations published	100%	100%
	Proportion of advisory proffered from submitted requests	100%	100%
	Proportion of advisories on Revision of County laws	100%	100%
	Proportion of advisories on rectification of laws proffered liaising with Attorney General	100%	100%
	Proportion of County cases represented in court	100%	100%
	County legal instruments prepared	100%	100%
	Signed MoUs	100%	100%
	Leases prepared and attested	100%	100%
	Prepared Joint Venture Contracts	100%	100%
	Prepared consents	100%	100%
	Prepared Bonds	100%	100%
	Stakeholder's sensitized	200	200
	Document management system	0	1
	County Depository Unit created	0	1
WARD DEVELOPMENT PROGRAMME			
	Number of wards benefiting from WDP Projects	85	85
COUNTY PUBLIC SERVICE BOARD			

Sub- Sector	Key Performance Indicators	Baseline(2024/25)	Planned target 2025/26)
County Public Service Board	Proportion of staff promotions considered as received from Sectors	100%	100%
	Proportion of staff re-designated & promoted as received	100%	100%
	Proportion of staff confirmed as per report received from PSM	100%	100%
	Proportion of Staff recruited as per sector request	100%	100%

ANNEX I: WARD BASED PRIORITIES IDENTIFIED THROUGH PUBLIC PARTICIPATION

SUB COUNTY	WARD	PROPOSED INTERVENTION
EMBAKASI WEST	UMOJA II	Construction of 5 boreholes across the ward
		Make water available from the current two days a week to five days a week
		Supply water tanks for more water storage
		Construction of Zone 8 borehole
		Expand the drainage and water supply system to accommodate the expanding population
		Construction and routine maintenance of roads
		Construction of Sango-Nabuto Road
		Construction of Zone 8 Feeder Roads
		Construction of Mammin Road
		Construction of Rockfields-Elim Road
		Expand the drainage system across the ward
	UMOJA I	Expansion of the drainage system in H Zone and the rest.
		Construction of rehabilitation centre
		Built Cabro standard roads
	MOWLEM	Upgrade the existing health facility to offer laboratory services because the current one only offers child wellness clinic
		A new community health unit or facility to accommodate the increased population
		Construction of footbridges in the four proposed areas for improved accessibility .
		Construction of storm water drainage systems and expanding the existing ones.
	KARIOBAN GI SOUTH	Complete the ECD project
		Improve Mutarakwa road drainage
		Tarmac City Garden roads
		Rehabilitate Light industry feeder roads
		Recarpet all the roads within the ward.
		Expand the current drainage system and expand the sewerage system in New Riverbank, Mutarakwa, Mahatima, Dayspring, and Light Industry
WESTLANDS	PARKLAN DS	Construction of modern kiosks in identified areas
		Masari road construction, General mathenge major repair
		Construction of a public toilet

SUB COUNTY	WARD	PROPOSED INTERVENTION
	KANGEMI	Security lights
		Construction of Thande Road.
		Street Lighting
		Construction of footbridge at Ananda Marga Kangemi- Gatina
		Construction of ECD Centre at Kihumbini School.
		Upgrade and repair of Kangemi Health Centre
	KITISURU	Availability of Water (Loresho South)
		Rehabilitation of Shinyalu and Thego road
		Loresho Primary – perimeter wall and infrastructure
		Construction of drainage, walkways and culverts on Kinanda road in Kitisuru West, and tarmacking of the road.
	MOUNTAIN VIEW	Construction of Diatiff Road which start at Mr Gatia Area (Thiong'o road) to Watiti bridge Kangemi high school joining Kangemi road.
		Construction of Community Social Hall and administration Block on a plot number 426 Next to Area Assistance Chief.
		Construction of N. I. T. D sewer line to connect entire N Market Area together with Drainage system.
KIBRA	MAKINA WARD	Prioritize previous projects for completion.
		Rehabilitation of makina market.
		Garbage collection at the entrance of makina market.
	Laini saba ward.	Expansion of road from magoso area to reli.
		Underpass-kogelo bridge.
		Back filling of the hole underpass mashimoni.
		Repair of the floodlight in the tunnel.
	Lindi ward.	Install street lights in the ward
		Stalled road in sura studio(sura gatwekera link road) to be prioritized.
		Moyale ndogo road stalled.
		Sunday studio, ngeno road stalled, to be prioritized.
	Sarangombe ward.	1) Health services.
		- provision of family planning services.
		- provision of post – abortion care (youth friendly services)
		3) Education.
		-set up ECDE's in all public schools and extend the existing centres.
		- inclusion of special needs in all the ECDE's.

SUB COUNTY	WARD	PROPOSED INTERVENTION
	Woodley ward.	construction of more rehabilitation centres and vocational centres.
		Health:- medicine should be provided in all the hospitals in the ward.
		Construction of toi market to be prioritized.
		Allocation for kinoo road and langiri road,
		Construction of a Perimeter wall at toi market.
EMBAKASI NORTH	DANDORA 1 WARD	Renovation of Dandora 1 area offices
		Provision of fresh water
		Construction of modern kiosks along Dandora Primary School
		Continuation of Canaan-Kanduma Road construction project
	DANDORA 2 WARD	Construction of a hospital
		Installation of a water purifier machine which will be used to purify and reduce the large fluoride levels in the borehole water
		Complete construction of access roads
	DANDORA 3 WARD	Provision of medical equipment and drugs at Dandora II Health Centre
		Completion of the construction of estate roads in Block G Phase 3
		Rehabilitation of the drainage systems
	DANDORA 4/5 WARD	Rehabilitation of the drainage systems
		Provision of fresh water
		Installation of street lights
		Complete the construction of a perimeter wall at Ushirika Primary school
	KARIOBA NGI NORTH WARD	Rehabilitation of ECK, Marphic and Majengo Roads
		Rehabilitation of the drainage systems
		Laying of a new water piping system
LANGATA	NAIROBI WEST WARD	
		Street light installation along; Karuri Gakure Road, Ole Sangale Road, Keri Road and Kodi Road
		Upgrading of health centre
		Upgrading of Nairobi West market and Nairobi West shopping centre

SUB COUNTY	WARD	PROPOSED INTERVENTION
		Protection and upgrading of playgrounds
	SOUTH C WARD	Construction of more public health and expansion of Jimnah Clinic to level 3 hospital fully equipped with a maternity wing
		Need for more sporting activities (Leban Estate)
		Street light installation along; Popo, Dafam and 5 star Roads
		Upgrading of walk ways and pavements along; Muhoho Avenue, Ole-Shapara and 5 star Roads
		Rehabilitation of storm water drainages along; Ole Shapara Avenue and near college of insurance
	MUGUMOI NI WARD	Upgrading of the drainage system along; Otiende Estate, Ngei phase 1 and 2, Nairobi Dam Estate, Sun Valley Estate 1 and 2 and around Jonathan Glog Primary
		Rehabilitation of various roads: Moi Estate (Kanga, Mbuni, Lindi, Makina and Ndovu Roads); Kitengela Road (between Langata Hospital to Methodist Church); Sasumua Road, Crescent Road, Otiende Market and Dog section, Nairobi Dam Section, Ngei phase 2
		Installation of street lights along; Dam Estate, Otiende Estate, Central Kitchen, St Mares Hospital to Kungu Karumba, Quicy Mall and Kitengela Road
		Erection of bumps along; Jambo, Moi, Ngei phase 2 and Nairobi Dam Estates
	HIGHRISE WARD	Protection of children playgrounds
		Rehabilitation of Roads
		Installation of street lights
		Provision of bursary to needy students
	KAREN WARD	Construction of the Karen Social Hall
		Completion of the Karen Market fully equipped with solar, baby care units
		Review of the Karen Land Physical and Development Plan
		Automation of the ward offices i.e provision of internet
MATHARE	MABATINI	
		Expansion of sewer line at mathare vocational center and installtaion of power
		Equip Mabatini hospital in the MVTC
		Mathare youth center Playing field - to be rehabilitated\ upgraded to be standard
		Every department to be equipped
		ConstructECD center in Mabatini

SUB COUNTY	WARD	PROPOSED INTERVENTION
	HURUMA	construction of additional ECD classes and employment of more ECD teachers
		Completion of following Stalled projects
		-Huruma flats perimeter walls
		-Huruma flat road inside
		-Salama road
	MLANGO KUBWA	Modern social hall
		Lighting installation
		ECD classes
		Kiboro wall
		Mau Mau road recarpeting
	KIAMAIKO	Construct and equip a social hall
		Construct and equip the {MRF } centre
		Expansion and upgrading the sewer lines within the ward
		Improving and equipping Masinde Muliro/ Huruma stadium
		Construction and equipping the Kiamaiiko dispensary
	HOSPITAL	Completion of the started project of Upendo dispensary with good martenity room for women
		Addition of doctors and better medicine .
		For a conducive learning environment between the VTC nad secondary school we should have the construction of the perimeter wall.
		Construction of social hall at either Kasoro or Mathare 4b
		Reconstruction of the sewer lines and repairing the broken pipes
	NGEI	Administration offices
		Public schools {PR}
		Upgrading of LIONS HEALTH CENTRE
		Community social hall for talents tapping
		Chomazone Road

SUB COUNTY	WARD	PROPOSED INTERVENTION
DAGORETTI NORTH	Kabiro	Equip medicine at Riruta Health Centre
		Build more classes & equip them with teachers
		Completion of salim road
		Expansion of sewer lines
		Provide agricultural extension services
	kileleshwa	Construct a heel ii health center hospital in a public space at waruku
		Construct waruku kangemi road to Beautiment standard (tarmac)
		Re-carpet remaining sections of the road and walk ways
		Construct waruku kangemi rd, and all other roads
	Gatina	Facebook-mungai road floodlights in the
		entire Gatina road(29)
		security lights (macharia rd to Maumau
		uncompleted salim road
		gitanga rd from the chiefs office to friendly five
		sewer system from stage 2 to hope center
	kawangware	Tarmac elshadai road 470 meters
		At the ward office construct a social hall & a resource center
		Rehabilitation of
		a) Gathuru road 1km
		b) Imani lane 200M
		c) Delta lane 246m
		expand sewer line all over
		upgrade riruta health center to level 4 and equip medicines
		modern stalls at kawangware along KBC
	Kilimani	Public toilets in milimani & youth center
		Pedestrian walk way
		Rehabilitation of roads(chawia rd)

SUB COUNTY	WARD	PROPOSED INTERVENTION
		Street lights on most roads
Kasarani	Clay city	
		Construct Clay City Keroka road
		Construct clay city Kofi Anan Keroka
		Construct Samora matopeni Road-(office to MCA Maji mazuri)
		Green Valley Road
		Fencing of Bracia Play grounds
		Upgrading of maji mazuri Dispensary
	RUAI WARD	
		Build a market in kamulu
		Construct councilors by pass ,Josna,MImamu hardware road
		PCEA Ngundu road
		RUAI Cementry Road
		Stage 26/kikwetu road
		Ruai Health - Upgrading to level IV
	NJIRU WARD	Expansion of clean water pipes in Mwengenyne,Obama,Homeways,Shiranga,Maili Saba,Kirima
		Construction of ICT Hub at chemichemi Primary school and Njiru primary school.
		Equipping of chemi chemi and Saika social Halls.
		Contruction of mwengenyne /Saika- maili saba road
		Construction of West Gate –Mwengenyne A nd B road
		Construction of Njiru –Hospital road
		Construction of mwengenyne health centre
		Construction of Saika heights ECD Classes
	MWIKI WARD	Fully equip Mwiki Health Centre –laboratory equipment’s, and also staff plus ambulance
		Expand St Dominic ECD Centre –more classrooms and employ more teachers
		Build and equip Mwiki primary ECD Centre classrooms, teachers and perimeter wall
		Repair and rehabilitation of ACK Streets 1,2 and 3

SUB COUNTY	WARD	PROPOSED INTERVENTION
	KASARAN I WARD	Construction of a bus terminus of Kwa mlima area
		Install and equip street lights at Infinity,Karura road ,Red Soil ,Daykio ,Malaysia and police line road
		Incomplete ACK –Gituaamba road because it stalled
		completion of Kamutiini road is in a bad state
		DCC/DOS office road-tarmacking
		All roads across Kasarani Ward in bad state need to be leveled
		Need for sewer line at Cieko and Gituambsa due lack of sewer connectivity
		Repair of all boreholes in Kasarani Ward and also provision of water tanks in all public facilities
		Upgrade kasarani Health Centre
		Construct a market at Cieko Public land to avoid grabbing
EMBAKASI SOUTH	Imara	Clean water
		Stations water tanks, and boreholes)
		Add public toilets. And litter bins in imara ward
		Fencng of all publ
		Moto moto –reuben road
		Embakasi girls drainage
		Drainage system at maziwa stage
		Construction of markets at ndakawuo.
		Social hall at moto moto area
		Increase bursary allocation.
	KWARE	Provision of more garbage collection points within the ward.
		Provision of litter bins to be installed along major roads.
		Construction of the ward county Office
		Roads
		ü Day to day
		ü Completion of Maingi Rd
		ü Chairman’s Rd

SUB COUNTY	WARD	PROPOSED INTERVENTION
		ü Tracking of Judah Completion
		Construction of an ECDE center
		Expansion of Kware Dispensary- Expansion, construction of a storey building in the current location
		Provision of an Ambulance for Kware Dispensary
		Installation of street lights along
		ü Kware road
		ü Maingi road
		ü Chairman's road
		ü GNCA road
	MUKURU KWA NJENGA	Njenga level 4 is completely inaccessible
		Reconstruction of the storm water open drain along Catherine Ndereba road
		Increase the number of high mass and low mass street lights
		Major expansion of the building facilities at Njenga level IV Hospital
	PIPELINE	Innovation hub to be constructed within pipeline ward
		Internet service to be installed in pipeline ward offices
		Construction of storm water drainage along kimondi road
		20 street lights to be installed along Tasmall and kimondi road
		Public health facility such as Dispensary to be constructed around Tasmall
		4 number of ablution block to be constructed within Tasmall area, pipeline stage ,stage mpya and kware flyover
	Mukuru Kwa Ruben	Increase supply of drugs at Maendeleo Hospital and provide an ambulance
		Improve drainage system from Egesa to the river, Falcon road
		Maintenance of available street light
		Construction and equipping county viosks kwa Ruben
		Maintenance of water points and boreholes
		Public Participation to be held at Village and ward level
		Construction of ward administrator in Ruben ward