

NAIROBI CITY COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN (CADP) 2020/2021

**DRAFT
AUGUST, 2019**

VISION

“The city of choice to Invest, Work and Live in”

MISSION

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

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FOREWORD

ACKNOWLEDGEMENT

ABBREVIATIONS

ADP	Annual Development Plan
ADA	Alcohol and Drug Abuse
AIDP	Annual Implementation and Development Plan
AIDS	Acquired Immune Deficiency Syndrome
AMS	Asset Management System
BPO	Business Process Outsourcing
BRT	Bus Rapid Transit
BOQ	Bill of Quantity
CADP	County Annual Development Plan
CBD	Central Business District
CBO	Community Based Organizations
CIDP	County Integrated Development Plan
CHMT	County Health Management Team
CMEC	County Monitoring and Evaluation Committee
CSDMS	County Statistical Data Management System
CARPS	Capacity Assessment and Rationalization Programmes
ECDE	Early Childhood Development Education
GDP	Gross Domestic Product
GIS	Geographical Information System
GOK	Government of Kenya
HC	Health Centre
HRM	Human resource Management
ICT	Information Communication Technology
IEC	Information Education Communication
IFMIS	Integrated Financial Management Information System
ISWM	Integrated Solid Waste Management
JKIA	Jomo Kenyatta International Airport
KISIP	Kenya Informal Settlements Improvement Project

LAN	Local Area Network
M& E	Monitoring and Evaluation
MICE	Meetings, Incentives, Conferencing, Exhibitions
MoU	Memorandum of Understanding
NaMETA	Nairobi Metropolitan Transport Authority
NCA	National Construction Authority
NCC	Nairobi City County
NaMSIP	Nairobi Metropolitan Service Improvement Project
NMT	Non-Motorized Transport
O&M	Operations and Maintenance
PBO	Public Benefit Organizations
PC	Performance Contract
PFMA	Public Finance Management Act
PPPs	Public Private Partnership
PPA	Planning Performance Agreement
SMART	Specific, Measurable, Achievable, Realistic, Time bound
SMEC	Sub-county Monitoring and Evaluation Committee
SME	Small and Micro Enterprises
STIs	Sexually Transmitted Infections
TOR	Terms of Reference
TU	Transport Unit
TVET	Technical Vocation Education and Training
WAN	Wide Area Network
UN	United Nations
UNICEF	United Nations Children’s Emergency Fund
UNDP	United Nations Development Programme
VCT	Voluntary Counseling and Testing

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2020/2021 and the linkage between the Annual Development Plan (ADP) and other Planning instruments.

1.1 Rationale for the Preparation of Annual Development Plan

The Nairobi City County faces a myriad of challenges, including: high population growth rate, high levels of pollution, inadequate land, insecurity, traffic congestion, huge volumes of waste and insufficient public utilities. There is need to address these challenges in order to enhance socio-economic development in the County, and this forms the basis for this ADP.

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 planning tool which must be tabled to the County Assembly for approval by 1st September of every year and charts how the county will efficiently fulfill its mandate. It outlines the priority projects/programs for the county which will be implemented to overcome the identified development hurdles, while at the same time spur sustainable economic growth in the County. The plan will also form the basis for all budgeting and spending as provided for in law.

1.2 Annual Development Plan Legal Frame Work

The 2020/2021 Nairobi City County Annual Development Plan is prepared in accordance with the requirement of Article 126 of the Public Finance Management Act 2012, (amended 2015) which provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

- b) A description of how the county government is responding to changes in the financial and economic environment;
- c) Programmes to be delivered with details for each programme of:
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
- d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- g) A summary budget in the format required by regulations; and (h) such other matters as may be required by the Constitution or this Act.

1. The County Executive Committee member responsible for planning shall prepare the Annual development plan in accordance with the format prescribed by regulations.
2. The County Executive Committee member responsible for planning shall, not later than the 30th September in each year, 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.
3. The County Assembly shall consider and approve the Annual Development Plan submitted under subsection (3) above, not later than 30th October.
4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.
5. Section 104 of County Government Act 2012 also provides that no public funds should be appropriated without a development plan.

1.3 County General Information

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 socio-economic development for all.

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. Its importance as an aviation center and it makes it the pacesetter for other airports in the region. Wilson Airport is the second airport in the county. Majority of road transport also 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. The Kenyatta International Conference Centre (KICC) is a historic structure, which is a premier conference facility, comprised of a 33-storey tower that overlooks a large amphitheater, built in the traditional shape of an African hut. It's a major attraction of mention particularly to locals who see it a symbol of national pride.

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.

Nairobi is also home to three gazetted forests namely Karura, Ngong Road, and Nairobi Arboretum. Karura forest is the largest of the three with 1,041 hectares located in northern Nairobi. It has three main rivers namely Nairobi River, Ngong River and Kabuthi River. However, the rivers are highly polluted with open sewers and industrial waste which are illegally

1.5 Administrative units/political units

The County is divided into seventeen sub-counties and a total of eighty five wards. Table 1 below summarizes the distribution of wards as per sub-county.

Table 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

1.6 Population Size and Composition

Table 2 gives the County population projections in 2009, 2018, 2020 and 2022 based on the 2009 Kenya Population and Housing Census by age cohort and gender with an inter-censal growth rate of 3.8 per cent. In 2009, the County population was projected to be 3,138,369 and is expected to rise to 4,941,708 in 2018, 5,433,002 in 2020 and 5,958,338 in 2022 respectively.

In year of census 2009, the number of males outnumbered female in Nairobi county. The total number of males were 16, 05230 while those of female were 15, 33139. In the succeeding years projections, the total number of females outnumbered those of males. This is indicated in the

table 2. In the 2018 males were 24,18779 against females who were 25,22929. In year 2020 males were projected to be 26,36146 against 27,96856 females. In year 2022 males were projected to be 28,56247 while females were 31,02091 respectively.

Table 2: Population Projection by Age Cohorts

Age Cohort in yrs.	2009			2018			2020 (Projections)			2022(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	199,381	197,780	397,161	365,338	370,333	735,671	380,748	377,194	757,942	412,538	418,359	830,897
5-9	151,900	154,977	306,877	255,744	258,356	514,100	333,509	335,141	668,650	361,355	371,717	733,071
10-14	119,951	127,014	246,965	192,295	219,110	411,405	239,847	248,647	488,494	259,873	275,783	535,656
15-19	115,772	154,292	270,064	163,550	228,291	391,841	202,204	252,562	454,766	219,087	280,125	499,212
20-24	211,089	266,307	477,396	225,060	288,963	514,023	205,308	282,048	487,356	222,450	312,829	535,279
25-29	234,596	228,157	462,753	311,342	367,292	678,634	239,306	296,112	535,418	259,286	328,428	587,715
30-34	182,623	141,506	324,129	265,408	296,256	561,665	277,023	326,634	603,657	300,153	362,281	662,434
35-39	134,459	95,173	229,632	204,494	173,026	377,520	228,376	255,529	483,905	247,444	283,416	530,860
40-44	89,109	57,492	146,601	158,326	116,851	275,176	173,861	148,954	322,815	188,377	165,210	353,587
45-49	65,901	41,102	107,003	102,893	73,123	176,017	133,206	100,228	233,434	144,328	111,166	255,494
50-54	41,682	24,894	66,576	70,471	47,848	118,320	85,780	63,199	148,979	92,942	70,096	163,038
55-59	24,304	14,981	39,285	44,151	30,811	74,962	57,781	41,616	99,397	62,605	46,158	108,763
60-64	15,061	10,105	25,166	27,617	20,138	47,755	35,555	27,106	62,661	38,524	30,064	68,588
65-69	7,358	5,664	13,022	15,259	12,866	28,125	21,761	17,700	39,461	23,578	19,632	43,210
70-74	4,462	4,240	8,702	8,409	8,105	16,514	11,562	10,994	22,556	12,527	12,194	24,721
75-79	2,424	2,519	4,943	4,144	4,908	9,052	5,889	6,502	12,391	6,381	7,212	13,592
80+	3,348	5,175	8,523	4,277	6,651	10,928	4,430	6,690	11,120	4,800	7,420	12,220
TOTAL	1,605,230	1,533,139	3,138,369	2,418,779	2,522,929	4,941,708	2,636,146	2,796,856	5,433,002	2,856,247	3,102,091	5,958,338

Age NS*- Age Not Stated Source: Kenya Bureau of Statistics, 2013

The table further indicates that the female population projections from age cohorts 0-4, 5-9, 10-14, 15-19 and 20-24 remain slightly higher than those of males except for under 5 where the number of boys is higher than that of girls. The boy child is more vulnerable to diseases, hence high morbidity than that of the girl. There is need for further research to establish other factors which contribute to the observed low population of the boy compared to the girl child before their 5th birthday. This would make it possible to put in place interventions to address the situation.

From the age bracket 35-39 the population of males surpasses that of females and remains higher up to the age bracket 75-79. This is attributed to influx of men from rural areas to Nairobi in search of white colour jobs. Above 80+ years, the female population remains higher than that of their male counterparts over the years shown in the Table. This is a result of life expectancy where men's life expectancy is shorter than women. Further research might be required to establish the cause of this disparity. The population distribution shows a pyramid that is heavy at the base, with the population less than 15 years being approximately 9 per cent in 2020 and 80+ being 0.2 per cent.

1.7 Linkages with Other Plans

1.7.1 County Integrated Development Plan

The planning process in the county is an integral part of the development process. This implies that without proper planning, we cannot achieve our development goals. It is the first critical stage of the budget process (PFM 35 and PFM 126).

The County Government Act 2012,104 obligates a county to develop an integrated plan, designate planning unit at all county administrative units and promote public participation and engagement by non-state actors in the planning units. The county plans consist of CIDP, County sector plan, county spatial plan and city and municipal plan.

The CIDP therefore gives a roadmap for development in the county over a five-year period. It reflects the strategic midterm priorities of the county government. It contains the specific goals and objectives, a cost implementation plan, provisions for monitoring and evaluation and a clear

reporting mechanism. Therefore this annual plan will help in the implementation of the CIDP.

This plan is based on the CIDP 2018-2022 and informed by the performance review of the ADP 2018/19. The aforementioned have greatly influenced the production of this ADP, thus there will be slight deviations from its predecessors. This is due to the identified need to provide more information on the planning process, project evaluation, monitoring, reporting and project costing.

1.7.2 Annual Budget

A county annual budget is a spending plan for the year that is based on the 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.

1.7.3 Kenya Vision 2030

Kenya Vision 2030 is the long term development strategy for Kenya. 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. 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 Vision is anchored on three key pillars: economic; social; and political. The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum and sustain the same till 2030 in order to generate more resources to reinvigorate the economy to meet its envisaged goals and aspirations. The key sectors in this pillar include: tourism, agriculture and livestock, manufacturing, wholesale and retail trade, Business Process Outsourcing (BPO) and financial services. A seventh sector, oil and mineral resources, has now been added taking cognizance of the recent developments.

The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture.

The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

The Medium Term Plan (MTP) III, which is the implementation plan of the vision, will be implemented concurrently with the CIDP 2018-2022. The CIDP captured the national government agenda and the “big four” which will be realized at the county level through the intergovernmental initiatives. This ADP will therefore bring on board all the programs to be implemented in the County in the period.

CHAPTER TWO: COUNTY SOCIO-ECONOMIC CHALLENGES AND STRATEGIES

2.0 Introduction

County development priorities are discussed within sectoral context. Independent public agencies tasked with specific executive functions have also been highlighted in this section. Implementing agencies in the County include: Public Works, Roads and Transport; Health Services; Education, Youth Affairs and Social Services; Water, Environment, Forestry and Natural Resources; Public Service Management; Pubic service Board; Trade, Industrialization, Co-operative and Tourism; Agriculture, Livestock and Fisheries; Finance and Economic Planning; Physical Planning, Lands and Housing; Governor’s Office and ICT.

2.1 Situational Analysis

Nairobi City is the Capital City of Kenya and contributes close to 21.7% of Kenya’s GDP .It is the major gateway to East and central Africa and a major economic hub in the region. However, the City County also faces significant challenges which threaten the achievement of its full potential. The population growth is fuelled by the rural-urban migration and is estimated at 9.8% per year. This changing demographic trend, especially the bulging youth population, combined with already high unemployment levels poses a challenge for the City County. This has led to an increase in destitution and has the potential for upsurge in crime rates within the City if unchecked.

Additionally, the informal settlements; characterized by poor housing, inadequate social amenities, poor health conditions, environmental degradation and insecurity, are ranked among the largest urban slums in Africa and they continue to expand. Slow infrastructure development and erratic maintenance has resulted to dilapidated roads, under capacity and derelict sewerage systems, jumbled waste management, and unreliable street lighting.

A review of trends in other cities and urban areas across the world show that the present issues faced are not unique to Nairobi. As cities increasingly have to compete on global level, it is vital for the Nairobi City County to establish an attractive environment for business, residence and investment. Local growth has to be promoted, while at the same time attracting foreign investment. These endeavors will be sought while at the same time safeguarding resilience towards sustainable growth. It is crucial to confront these challenges in order to create an inclusive society, provide world class services, establish a thriving economic environment and improve the global and regional strategic position.

In this chapter, we explore the major socio-economic challenges that the Nairobi City County Government must progressively address in order to achieve its vision of “The City of Choice for all to Invest, Work and live in”.

2.1.1 Rapid Population Growth

Like many other cities in developing countries, Nairobi has experienced very rapid population growth in the last 30-40 years. According to the 2009 Kenya National Population and Housing Census, the population of Nairobi County was 3,138,369 people. This population is projected to increase to 4,941,708 million people by 2018 and 5,958,338 by 2022. The population growth rate of Nairobi ranges between 4.7 – 4.8% annually, a very high rate compared to an average of 3.4% annually for cities in developing countries and 1.8% for the world urban growth.

Rural-Urban migration is a critical factor as far as population growth in the County is concerned. The County hosts the capital city and receives a high percentage of job seekers from other parts of the country. Part of this population ends up in the informal settlements, exacerbating the already dire situations in the said areas.

The high population has exerted pressure on the existing physical facilities including housing, especially for the low and middle income earners. It's difficult to provide social amenities at a pace that matches the population growth hence facilities like water and sewerage have been overstretched. The County faces the challenge of providing all the social amenities to this population especially in the informal settlements like Kibra, Kawangware, Mathare, Viwandani and Mukuru which are characterized with high population and poor living conditions

2.1.2 Poverty, Inequality and dependency

Poverty is a multi-sectoral phenomena cutting across all sectors of development in the County. Various aspects of poverty in Nairobi County are as shown in the table below;

Fig. 2.1 Headcount poverty measures

Poverty Measures	Nairobi County (In %)	National (In %)
Overall/Absolute Poverty ¹	16.7	36.1
Food Poverty ²	16.1	32.0
Hardcore/Extreme Poverty ³	0.6	8.6

Source: *Basic Report on Well-being in Kenya: Based on the 2015/16 KIHBS. KNBS*

Absolute poverty is 16.7%, Food poverty is 16.1% and Extreme poverty is 0.6% of the county's population.

The most affected categories include vulnerable groups like the unemployed youth, women, persons with disabilities, female and child headed households, slum dwellers and the aged (30.6% of people above 70 years are in absolute poverty in Nairobi), street families/children,

¹**Overall Poverty:** households and individuals whose monthly adult equivalent total consumption expenditure per person is less than Ksh 3,252 in rural and peri-urban areas and less than Ksh 5,995 in core-urban areas are considered to be overall poor or live in "overall poverty".

²**Food Poverty:** households and individuals whose monthly adult equivalent food consumption expenditure per person is less than Ksh 1,954 in rural and peri-urban areas and less than Ksh 2,551 in core-urban areas respectively are considered to be food poor or live in "food poverty".

³**Hardcore or Extreme Poverty:** households and individuals whose monthly adult equivalent total consumption expenditure per person is less than Ksh 1,954 in rural and peri-urban areas and less than Ksh 2,551 in core-urban areas respectively are considered to be hardcore poor or live in "hardcore or extreme poverty".

displaced people and HIV/AIDS orphans. These categories of people face various challenges thus they remain poor.

The main causes of poverty in Nairobi can be attributed to economic, social and environmental factors. Economic factors causing poverty are mainly lack of employment opportunities for the labour force. This means that they lack adequate income to meet their basic needs. The cost of living has also increased with prices of basic commodities going up against constant incomes. The most affected are people who live in the informal settlements.

Inequality in the county has remained high, characterizing Nairobi with a dichotomy of having the most affluent residences in the country; Muthaiga, Westlands, Karen, Lavington and Loresho, and the largest Informal Settlements (slum) in East and Central Africa in their proximity; Kibera, and others such as Kawangware, Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu. Quintile analysis⁴ of expenditure in Nairobi portrays this inequality with the top two quintiles (Q4-10.9% & Q5-86.4%) constituting 97.3% of total expenditure while the lower three quintile (Q1, Q2 and Q3) constituting a paltry 2.7% of total county expenditure. This shows that inequality in the county is more severe than the national aggregate where lower quintile (Q1) controls 3.6% and the upper quintile (Q5) controls 56% of the total expenditure.

The issue of landlessness has been a challenge for the less endowed in the society. People living in the informal settlements do not own land. The informal settlements are the most populated hosting 29% of the County's population most of whom experience poor access to basic infrastructure services. There is need for the County government to offer affordable and decent housing to its populace living in informal settlements.

Incidence of negative social behavior is on the increase in the County. It includes petty crimes, child labour, prostitution, drug abuse and broken families. As a result, the informal settlements in the County are now experiencing an increase in school drop-out rates. Access to health is

⁴ Inequality analysis using quintiles divides a population into five equal groups of 20 per cent each based in the expenditure distribution ranking from the lowest to the highest. Typically, in a normally distributed population with perfect equality; each quintile is expected to control 20 per cent of the total expenditure.

becoming difficult and people are easily succumbing to HIV/AIDS. The number of slums is increasing due to housing problems and many families are entering the food poverty bracket.

Compared to the national aggregates, the KIHBS 2015/16 showed dependency in Nairobi is relatively low, with total dependency ratio of 48.3%, child dependency ratio of 46.7%, and aged dependency ratio of 1.6% whilst nationally the stood at 81.6%, 74.7% and 7.0% , respectively.

2.1.3 Inadequate and aging physical infrastructure

Most County infrastructures have not been adequately maintained hence largely frazzled. Roads, sewerage and water systems, storm water drainage, fire stations, rental housing, waste management points and other social amenities, require proper rehabilitation to bring them back to a desirable state.

Road transport remains the key transport mode that accounts for movement over 80% of goods, services and people within and outside the City. The road network has remained inelastic for the last 15 years with a total of 2970 Km, 42% being earthen, 20% murrum and only 38% being of bitumen standards. Blocked drainage infrastructure, mostly due dumping, has repeatedly led to flash floods. Continued effort to unblock and expand this infrastructure is necessary to evade destruction of property and loss of life during the rainy season.

Commensurate investment in expansion and maintenance of Infrastructure in the medium term will guarantee sustainable development and provision of adequate economic opportunities for all Nairobians, Investors and Workers to enjoy a high quality of life. In this regard, the following policy interventions will be pursued in the medium term:

- Urban renewal and Regeneration of Old Estates
- Expansion of Road Transport infrastructure
- Development of NMT infrastructure
- Development of rail transport
- Expansion of water and sewerage network
- Establishment of a functional Mass Rapid Transport system
- Development and implementation of a resilience strategy.

2.1.4 Shortage of Land & Inadequate Housing

Nairobi County covers 696.1 square kilometers and has a population density of 7099 people/Km². Shortage of land is a major issue in the City County as the available land is overstretched. Security of tenure is a persistent problem throughout the county, with individuals lacking title deeds. Eastland's area is the most affected by this. The County has also lost to this challenge, with parcels of land that belong to it, together with some public utilities, being illegally grabbed by or unprocedurally allocated to unscrupulous developers. As a result, implementation of projects is largely hampered by lack of appropriate land. There have been rapid changes in terms of land use patterns where preference is on development of residential areas and commercial centres. Other land issues include lack adherence to spatial plans, many unresolved land conflicts, lack of an updated valuation roll, and widespread squatters menace mostly in informal areas. The joint land titling initiative by the national and county government to issue will help counter these problems.

2.1.4.1 Inadequate Housing

Nairobi County has an annual housing demand of 150,000 to 200,000 housing units annually yet only about 15,000 development applications were submitted in 2013 (World Bank 2016). More than 48% of the supply is for upper middle income, 35% for high income and only 2% for low income despite having the greatest housing need. The shortfall of housing supply for the low income is met through the proliferation of slums and informal settlements. This has made Nairobi to be a host of the largest informal settlements in East and Central Africa; Kibra, Kawangware, Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu. The majority of the population lives in informal settlements with limited access to appropriate housing, electricity and sanitation. The precarious physical, social and economic conditions of these settlements heavily affect residents' health and environment, in addition to severely constraining local economic development. The county strives to bridge the supply shortage by providing residential units through the county estates. The urban renewal initiative will greatly boost this endeavor and the National government agenda for provision of affordable housing through the "big four" agenda in the MTP III will be a welcome addition.

The housing type by wall materials in the Nairobi City County is mainly characterized by stone, brick/block, mud/wood and corrugated iron sheet. The stone and block walled houses account for 65.9% while wood and corrugated iron sheet account for 31.1%. The classification by floor type indicates that 75.8 % of household have cement floor, 14.2 % earthen floor, 7.5% tiles and 2.2% for those with wooden floor. Most of the households have corrugated iron sheet roofed houses which accounts for 56.6%. Tiles and concrete roofs account for 12.4% and 27.9% respectively.

This situation is worsened by the weak enforcements of building regulations, resulting in poor housing and estate development. The City County faces the challenge of providing the entire social amenities to this part of population. Provision of housing for all incomes will be an important responsibility of National and county government. The following policies will apply:

- Appropriate allocation of residential land use and its densification is important to accommodate required housing in Nairobi.
- Efficient use of available housing sites and a variety of residential densities and housing types to meet the housing needs of Nairobi's growing and changing population.
- Support the provision of a choice of dwelling types according to location, size, affordability, tenure, design, and accessibility so that a broad range of housing requirements are satisfied
- Support the distribution of a choice of dwelling types by designating lands for a range of densities and structural types throughout the City
- Housing development sites, especially for the low-income, will be integrated with superior access to employment opportunities, transport and a wide range of services and facilities

2.1.5 Inadequate capacity for Waste Management

Nairobi County generates over 2500 tons of garbage per day with only 1800 tonnes being collected and transported. The remaining waste ends up in undesignated areas including illegal dumping sites, rivers, drainage systems and some alleys. The collected garbage finds its way to the final destination at the Dandora dumpsite in an environmentally unsustainable manner, whilst waste recycling remains generally low at less than 10%. Management of electronic waste is not

well structured in the county, most of it not properly handled. Generally, the major challenges facing Nairobi County with respect to Solid Waste Management include management of waste collection and disposal. Identification and maintenance of final disposal sites will be a critical concern in the immediate term. There is need for private organizations to take up critical functions like recycling, transportation and Solid Waste Management. Intensive waste management sensitization to Nairobians is necessary to make the entire waste management process efficient. Approximately 50% of the county is connected to the main sewer, with new developing estates in dire need of sewer services.

In order to address the above challenge, the following policy interventions will be pursued:

- Research and adoption of technology based waste management interventions
- Creation of awareness for behavior change
- Establishment of designated Waste collection points
- Enhancing capacity for solid waste collection through fleet acquisition

2.1.6 Traffic Management & Control

The deterioration of public transport and traffic conditions has afflicted Nairobi County since the 1980s. These can be explained by the problem of inadequate means of mass public transport, the rapid increase in the number of cars mostly private, the lack of mass public transportation, poor enforcement of traffic regulations and lack of discipline on the part of both motorists and pedestrians. Much time is lost on the roads with vehicles consuming extra fuel due to the delays. This means heavy losses for the economy every day. Traffic congestion in Nairobi City costs the economy upward of Sh37 billion annually according to an interim report by Nairobi County's Transport and Urban Decongestion committee of 2017.

To overcome these challenges, there is need to not only expand but also upgrade our road network. An improvement of the public transport is necessary, with a consideration for a BRT system in the medium term and light rail in the long term. A railway system in the Metropolitan area connecting Kiambu, Kajiado, and Machakos, will make this more efficient. Massive road projects such as construction of the Thika super highway, Eastern and Southern by pass ring roads has eased congestion in the City. There are also plans to open up various by-pass roads,

remove the round-a-bouts, find alternative parking for motorists outside the City centre and review the Nairobi Metropolitan Public Transport Master Plan. There are also plans to have all public vehicles terminate at respective bus parks which include; Mathura, Pangani, fig tree, Country bus and Railways.

2.1.7 Food Insecurity & Malnutrition

Nairobi City’s agricultural production is currently 20% of food consumed within the City County. The main crops grown are maize and beans on a small-scale basis especially in Njiru, Langata and Kasarani. Other crops include sweet and Irish potatoes, kales and cassava. High value crops such as onions, tomatoes, and Swiss chard are also produced. Most of these crops are meant for consumption by the farming households while the surplus is sold to earn supplementary income. Not only is this inadequate for sustainable food security within the City County, but the lack of enabling infrastructure potentially hampers any realistic prospects of active participation in export agriculture. The land under crop cultivation is about 751.5 hectares. However, sack gardening and green houses are coming up as an alternative method of farming due to limited space for conventional farming. The average farm size in the City County is approximately 0.0295 hectares.

There are three grain depots in the Nairobi City County namely: Nairobi Grain Silos, LungaLunga and GCP. The Nairobi Grain Silos can store bulk grains up to 880,000 bags of 90 kilograms each. However, there is a deficit of storage facilities for perishable farm produce especially for vegetables and fruits.

2.1.8 SECTOR’S CURRENT ISSUES, STRATEGIES AND PROPOSED MEDIUM TERM INTERVENTIONS

1. HEALTH SECTOR

Issues, priorities and proposed interventions

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Increased incidences of preventable illnesses and	To reduce the incidence of preventable illnesses and mortality.	<ul style="list-style-type: none"> • Reduction of exposure to health risk factors. • Halting and 	<ul style="list-style-type: none"> • Increase health promotion messages on health risk factors. • Increased screening and

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
	mortality at the County		reversing the rising burden on non-communicable diseases. <ul style="list-style-type: none"> • Elimination of communicable diseases 	management of both communicable and non-communicable diseases.
2.	Unhealthy status of individuals, households and communities in the County	To improve the health status of individuals, households and communities in the County.	<ul style="list-style-type: none"> • Provision of essential emergency and medical rehabilitative services. • Provision of essential health care medical services. • Reduction in the burden of violence and injuries. 	<ul style="list-style-type: none"> • Optimization of emergency care and rehabilitative services in the health facilities. • Uninterrupted resupply of health commodities and medical technologies. • Creation of safe spaces for SGBV cases.
3.	Service delivery and support to the County Health sector.	To improve service delivery and provide supportive function to the Health Sector.	<ul style="list-style-type: none"> • Provision of leadership in policy and planning of health services. • Monitoring and Evaluation of health activities. • Improve on quality of health services. • Strengthen collaboration with other health actors. 	<ul style="list-style-type: none"> • Monitoring implementation of the Annual Work Plans and the budget. • Reports on health activities. • Conduct health surveys to monitor quality of services offered. • Periodic meetings with other health actors.

2. ENVIRONMENT, WATER AND NATURAL RESOURCES.

Issues, priorities and proposed interventions

S/No.	Issue	Strategy/Priority	Proposed Intervention
1	Environment Management and Protection	Solid waste management	<ul style="list-style-type: none"> • Enhanced Contract management for provision of solid waste collection transportation and disposal services • Continued quest for alternative final disposal facility and technologies
		Beautification, Recreation and Greening Service	<ul style="list-style-type: none"> • Rehabilitation of dilapidated public recreation facilities • Rehabilitation of plant nurseries • Fast tracking establishment of other recreation facilities in Sub- Counties
		Environment planning	<ul style="list-style-type: none"> • Sustained environmental education to promote

		Management Services	friendly practices and attitudes <ul style="list-style-type: none"> • Concluding development of various policies and legislations and their enactment.
2	Administration and support services	Administration and support services	<ul style="list-style-type: none"> • Staff remuneration • Staff allowances • Improving work environment • Implement customer satisfaction survey • Staff capacity building • Provision of personal protective gear • Automation • Recruitment of additional technical staff
3	Water and sanitation	Water provision and sewerage/ sanitation services	<ul style="list-style-type: none"> • Borehole drilling and equipping • Water extensions • Sewer extension • Construction of ablution blocks • Pre-paid water dispensers(water ATMs) • Water kiosks • Supply of water tanks • Ground water treatment • Monitoring, compliance and enforcement of water bowsers, commercial borehole operators and exhauster operators. • Sensitization on proposed policies, legislation to the public and other stakeholders. • Decentralized sanitation e.g. UDDTs, bio digesters
4	Energy	Energy regulation and management, clean energy promotion, gas / electricity reticulation	<ul style="list-style-type: none"> • Energy audit • Mapping of energy use and conservation in the city • Adoption of green energy including solar, biogas, briquettes and Energy from Waste

3. ROADS, PUBLIC WORKS AND TRANSPORT

Issues, priorities and proposed interventions

N o.	Issue	Strategy	Strategic Priority	Proposed Intervention
Roads				
1.	<ul style="list-style-type: none"> ○ Delayed maintenance interventions leading to Dilapidated and poor state of County 	<ul style="list-style-type: none"> ○ Develop comprehensive work plan ○ Prioritization of maintenance interventions starting with recent investments ○ Improve the road network maintained 	<ul style="list-style-type: none"> ○ Deployment of Road Maintenance Management System to cover the whole network. ○ Repair and maintenance of the existing roads 	<ul style="list-style-type: none"> ○ Develop a road maintenance management system. ○ Contract out road maintenance works ○ Rehabilitate the existing roads ○ Construct new roads

N o.	Issue	Strategy	Strategic Priority	Proposed Intervention
	Roads		<ul style="list-style-type: none"> ○ Construction of new roads 	
2.	<ul style="list-style-type: none"> ○ Lack of technical information and resources on Transport and drainage network 	<ul style="list-style-type: none"> ○ Collect technical information ○ Develop GiS Database ○ Procure Modern ICT Hardware and software including design applications ○ Capacity building of technical staff 	<ul style="list-style-type: none"> ○ Develop GiS Database ○ Collect information with agencies ○ Capacity enhancement of sector to equip it with tools and information repository 	<ul style="list-style-type: none"> ○ Procure consultancy services to develop a road asset management system ○ Collect and update GiS data ○ Procure Modern ICT Hardware and software including design applications
3.	<ul style="list-style-type: none"> ○ Delayed development of storm water facilities. ○ Lack of adequate maintenance of the existing Storm water drainage facilities 	<ul style="list-style-type: none"> ○ Maintain the existing storm water drainage infrastructure ○ Construct new storm water drainage facilities. 	<ul style="list-style-type: none"> ○ Maintain the existing storm water drainage infrastructure ○ Construct new storm water drainage facilities. 	<ul style="list-style-type: none"> ○ Capacity enhancement of the existing drainage structures ○ Lining and construction of new storm water drainage facilities
4.	Encroachment of road reserves and drainage wayleaves leading to flooding	<ul style="list-style-type: none"> ○ Removal of structures on drainage systems ○ Removal of incompatible road side activities 	Keep road reserves clear of incompatible activities Keep riparian and drainage wayleaves clear of structures	<ul style="list-style-type: none"> ○ Demolition of structures
Mechanical				
1	Maintenance of County fleet and plant.	To maintain County fleet and plant so as to facilitate service delivery	To maintain County fleet and plant so as to facilitate service delivery	<ul style="list-style-type: none"> • To undertake 3,100 fleet repair & maintenance jobs; • To prepare and maintain all the mechanical standards and specifications as will be requested; • To test and recommend all the County drivers and machine operators as will be requested.

N o.	Issue	Strategy	Strategic Priority	Proposed Intervention
				<ul style="list-style-type: none"> To purchase machinery, tools and materials for repair, maintenance and rehabilitation of fleet, plant and the mechanical depot; To acquire a Computerized Maintenance Management System (CMMS)
Electrical				
1.	To enhance security by Provision of street/public lighting.	i. Develop New street/Public Lighting Infrastructure. 2. Maintain existing street/Public lighting Infrastructure.	To enhance security by Provision of efficient street/Public Security Lighting.	Procure adequate Street/Public Lighting Materials and equipment.
2.	To maintain electrical/electromechanical Services in County Institutions and building	Attend to all works Requisition as raised by the county sectors.	Sustain operations in the affected institutions and buildings.	Provide technical expertise to enable facilitation.
Structural				
1.	Lack of ICT infrastructure and lack of software.	Purchase software and training of staff	Auto cad Midas Tekkla	
2.	Vandalism of Steel Elements in the bridges	Sensitize the Public.	Sensitize the Public.	<ul style="list-style-type: none"> Sensitize the public Enforce the scrap metal law Use mass media
3.	Lack of drainage policy	Develop drainage policy within the sector	Develop drainage policy within the sector	Involve Roads and transport departments and other agencies.
4.	Lack of repair and maintenance plan	Incorporate the existing maintenance plans from other agencies	Incorporate the existing maintenance plans from other agencies	Adopt KRB,KURA,KENHA maintenance plans
5.	Lack of data on the existing bridge and drainage infrastructure	Data collection		Conduct a study

N o.	Issue	Strategy	Strategic Priority	Proposed Intervention
Building works				
1	Lack of tools and equipment	Procurement	1.Purchase equipment 2 Hire	Purchase of equipments
2	Shortage of Technical and support Staff	Recruitment	1.Recruit 2.Hire interns	1.Engineers Technologists/technician
3	Lack of ICT infrastructure	Procurement	1.Install ICT network 2.Purchase necessary Hardware and Software	1Asset management system 2GIS 3Autocad/archicad
4	Need to devolve to ward level	Transfer some of the functions to sub-county	1. Develop structures 2. Construct new buildings at the sub-county and Ward levels	1.Develop structures 2.construction
5	Maintenance of Institutional Buildings	1Maintain through labour 2.Outsource	Develop maintenance policy	Hire a consultant
Transport unit				
	Inadequate technical capacity to effectively run the transport directorate	a) Employment of additional technical staff b) Outsourcing for some technical works	a) Employment of additional technical staff b) Outsourcing for some technical works	a) Employment of additional Engineers, inspectors and technicians b) Contracting out rehabilitation and maintenance of traffic signals c) Outsourcing of consultant services for development of policies and master plan
2	Inadequate policies and regulatory instruments for public transport management, traffic management and parking management	Development of policies and legal instruments	Development of policies and legal instruments	a) Formulation and enactment of County transport and traffic management bill b) Development and adoption of county parking policy c) Development and adoption of transport policy
3	Dilapidated and inadequate pedestrian walkways	a) Rehabilitation and expansion of existing walkways b) Pedestrianization of some streets within	a) Rehabilitation and expansion of existing walkways b) Pedestrianization of some streets	a) Rehabilitation and expansion of walkways in the CBD b) Paving of walkways along the major

N o.	Issue	Strategy	Strategic Priority	Proposed Intervention
		the CBD	within the CBD	pedestrian corridors c) Pedestrianization of streets in the lower CBD
4	Dilapidated and inadequate public transport facilities within the county	a) Provide adequate public transport facilities within the county	a) Provide adequate public transport facilities within the county	a) Rehabilitation of existing public transport facilities b) Provision of public utilities at on existing public transport facilities c) Construction of new public transport facilities along public transport corridors
5	Disorganized and chaotic public transport operations within the county	a) Enforcement of existing regulations b) Development of new laws c) Automation of public transport operations within the county	a) Enforcement of existing regulations b) Development of new laws c) Automation of public transport operations within the county	a) Enforcement of existing traffic laws b) Relocation of public transport vehicles from the CBD d) Formulation and enactment of County transport and traffic management bill e) Development and adoption of county parking policy c) Development and adoption of transport policy d) Automation of public transport operations within the county
6	Traffic Congestion in the CBD	a) Development and implementation of traffic management measures	a) Development and implementation of traffic management measures	a) Rehabilitation and maintenance of existing traffic signals b) Introduction/ construction of new traffic signals on congested intersections c) Provision and operationalization of Intelligent Transportati on Systems (ITS)

4. FINANCE AND ECONOMIC PLANNING

Issues, Priorities and Proposed Intervention

N O.	Issues	Strategy	Strategic Priority	Proposed Intervention
1	Lack of proper monitoring and evaluation framework in sectors	Ensure a proper and coordinated monitoring and evaluation across sectors	Formation of PIC	Form Project Implementation Committees at sector and ward level
			Conduct training on M&E	Provide a M&E Framework guideline
			Allocate resources for monitoring and evaluation	Train staff on monitoring and evaluation
2	Improper costing of projects	Ensure proper costing of projects	Capacity building of sector working group	Training of 10 SWGs on activity costing
3	Lack of vehicles for field works	Provide transportation for field works	Purchase vehicles	Purchase vehicles
3	Inadequate no. of staff	Enhance staff performance	Recruitment of more staff to fill the gaps.	-Do internal promotion -Recruitment of new staff.
5	Lack of training	Enhancing staff performance	· Training	-On job training
			· Mentoring and coaching	-Seminars/Workshops
				-Courses
6	Inadequate operating office	- Acquisition of additional offices and rehabilitation/partitioning of Headquarter	- To accommodate more staff	- Identify potential space and negotiate with occupant
			- Create more space for registry	- Liaise with Office of QS and budget
			- Improve work environment	
8	Lack of record management system	Acquisition and operationalization of a computer based system of records management	- Acquisition of a management systems hardware and software	-Engage a consultant to come up with the software -Training of record managers
9	Insecurity at procurement general stores	- Enhancing security at General store	- Building wall	- Raise the perimeter wall
			- Increasing guards	- Install electric fence
10	Lack of an Assets Management Policy	Fast track the legislation process of the Policy	Consult widely on the formulation stages.	Involve top management for full support.
11	Lack of an Assets Register	Tag all the assets and capture data in an assets management system.	Carry out a valuation of key assets	Involve all chief officers for cross sector coordination.

N O.	Issues	Strategy	Strategic Priority	Proposed Intervention	
12	Insurance of County Assets and claims processing	Prepare insurance tender document ahead of scheduled time and circulate draft.	Incorporate opinions of external and internal stakeholders.	Pay premiums on time	
13	Lack of cabinets to store documents	Bulk filers cabinet	Buying of Bulk filers cabinets	Finding a storage facilities where documents can be kept	
14	Lack of training in IFMIS	Training	Training of officer in IFMIS	In house training of officers by more experienced.	
15	Insufficient Resources	Enhance revenue mobilization	Revenue mapping	establish three new revenue streams	
				conduct feasibility study on revenue streams potential	
				Establish appropriate organizational structure for revenue collection and management	
			procure vehicles	procure 5 Buses and 7 Double cabin	
			Automation of sub county office	procure Revenue management system	
					procure computers
		Enhance enforcement	Enhance compliance	enact finance bill	
				Enactment of appropriate laws for collections and enforcements	
				Procure P.O.S Gadgets	
				Release funds for enforcement	
Sensitize the payers on all levies and make it easy and convenient					
		Prompt billing of payers and follow up on defaulters			
Document county revenue policy	Develop County revenue policies and legislation anchoring the levies	provide standard procedures			
16	lack of creditors register	automation	creation of creditors data base	updated creditors data base	
17	Lack of adequate knowledge in	Training	Capacity buiding on Sector Working Groups, Top and Middle level	Train on PBB, ABC, ABB and Hyperion module of IFMIS	

N O.	Issues	Strategy	Strategic Priority	Proposed Intervention
	preparation of Program Based Budget (PBB) Activity Based Costing (ABC) Activity Based Budgeting (ABB) by the Sector Working Groups		management staff	

5. URBAN PLANNING AND LANDS

Issues, Priorities and Proposed Intervention

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.0	Uncontrolled & Illegal development in the City	Develop a Spatial Development Framework	Implement the formulated integrated & detailed plans of specific urban areas.	Formulate & implement development control policies & guidelines.
2.0	Weak legal framework, enforcement & outdated urban development policies	Develop urban planning legislation & regulations	Enable legislation of urban planning policies & bills	Implement the formulated regulations
3.0	Inadequate planning workforce	Develop capacity building programme	Succession management	Adequate provision for the current and future of the city.

6. FOOD, AGRICULTURE AND FORESTRY SECTOR

Issues, Priorities and Proposed Intervention

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Non timely release of funds	Prioritize programmes and projects	Devolve funds through issuance of A.I.E.s	Continuous lobbying
2.	Procurement	Place requisitions on	Devolve the	Continuous Lobbying

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
	encumbrances	timely basis	procurement approval function	
3.	Inadequate working tools	Pool resources (e.g. transport)	Purchase vehicles and related equipment	Draw harmonized work schedules
4.	Inadequate technical staff	Farmer group approaches	Employ more technical officers	Use of students on attachment
5.	Farm animal control is weak leading to harm to public safety	Public education Legal impounding with prosecution of owners	Farm animal control as high priority	Install a holding ground where impounded livestock will be held pending judicial determination of their fate.
6.	Dog control is weak and dogs are frequently causing nuisance, bites and transmission of rabies and parasites to humans	Public education Inspection of dwellings of dog-owners for compliance with control standards Legal impounding through trapping and transportation to dog pound Humane killing of impounded dogs after legal process.	Dog control as high priority	Procure five (5) specialized vehicles for ferrying impounded dogs
7.	Except for the commercial firms with abattoirs such as Kenchic and Quality Meat Packers, the safety of poultry meat is not assured as live-birds are slaughtered in unhygienic unapproved environment either in farms, behind eateries and at Burma	Implement formal poultry slaughter in accordance with the law. Encourage slaughter of live-birds in the counties they are moved from and subsequent transportation of certified meat into Nairobi.	Poultry meat safety as high priority	Establish a formal poultry slaughterhouse using the public private partnership with the county government contributing land and private investor constructing and running the slaughterhouse.
8.	There is no official food safety and zoonoses surveillance system that is able to assure county government on the status of safety of the food and the magnitude of risk, if	A surveillance system will be designed and documented in the current year 2019/20 and would need to be implemented in 2020/21 and thereafter.	Food safety and zoonoses surveillance as high priority	Implementation of official surveillance system for food safety and zoonoses

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
	any.			
9.	The food map of Nairobi is undocumented hence affecting proper planning of the city's food system.	Appraisal study	Food mapping	Carrying out biannual appraisal missions as contracted professional service
10	The number and categories of food-poor residents is undocumented, making it difficult to plan for interventions	Registration of food-poor residents and categorization of poverty as high, moderate and low	Census of food-poor residents and categorization of poverty	Carrying out of census and categorization of food poor residents as contracted professional services with Kenya National Bureau of Statistics
11.	There is food insecurity affecting segments of city residents who may be assisted with food at prices subsidized by county government	Study the delivery of subsidized food for the poor as implemented in other countries	Research	Study of the delivery of subsidized food for the poor as contracted professional service.
12.	A lot of otherwise good food is wasted by hotels and markets which can be recovered as human food, subject to acceptability and assurance on safety	<ul style="list-style-type: none"> Sensitization of stakeholders on the food recovery concept Piloting of food recovery. 	Awareness creation on food recovery and piloting intervention	Food recovery sensitization and piloting as contracted technical service

7. URBAN RENEWAL, HOUSING AND PROJECT MANAGEMENT

Issues, Priorities and Proposed Intervention

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Facilitation of operations	Coordination of the operations	Purchase of Vehicles	Purchase of two Vehicles.
			Refurbishment of offices	Refurbishment of 10 no of offices
			Recruitment	Recruit 5 Quantity Surveyors and 5 no of Architects.
2.	Inadequate Housing.	Provision of sufficient affordable housing.	Maintenance of existing county rental houses.	Maintenance of 60 housing units in 5 County estates.
			Construction of new housing units under urban renewal.	Construction of 500 units in Pangani Estate.
			Establish a County Staff Housing Scheme	Development of County Staff Housing Scheme Bill.

3.	Land Tenure status for Housing Projects	Facilitate acquisition of land titles (including change of user, caveat lifting, leases, deed plans) for all housing estates.	Secure county land for housing development.	Secure documents for Pangani, Ngong Road phase 1 , Ngong road phase 2 and Eastlands Phase 1 Estates (8 no. estates).
4.	Inadequate Off site and social infrastructure	Identify and procure development partners to provide off site and social infrastructure.	Advertise of EOI bidders.	Procure development partners for Pangani, Ngong road Phase 1, Ngong road phase 2 and Eastlands Phase 1 estates(8 no. estates).
5.	Informal settlements	Slum Upgrading and Improvement of infrastructure (roads, water, sanitation, lighting, drainage).	<ul style="list-style-type: none"> • Improvement of 6no. informal settlements. • Completion of a physical development plan for Mukuru Special Planning Area. • Facilitate development of Social housing. 	<p>Replanning and surveying of, Kahawa Soweto, Redeemed, Kambi Moto, Mathare valley Fire victims, Ex Grogan, Embakasi Sokoni.</p> <p>Special Planning Area project for Mukuru slum.</p> <p>Social housing for Mji wa Huruma.</p>

8. COMMERCE, TOURISM AND CO-OPERATIVES

Issues and proposed interventions

Issues	Proposed interventions
Trade & Enterprise development	
<ul style="list-style-type: none"> a) Unregulated trade practices in unauthorized spaces b) Poor projects' and programmes financial facilitation c) Low staff technical capacity d) Inadequate number of staff e) Lack of internet connectivity in Nyayo house devolved offices for efficiency in service delivery 	<ul style="list-style-type: none"> a) Establish policy, legal and regulatory framework to govern trade in the sub sector b) Provide timely financial facilitation for implementation of programmes and projects c) Recruit and employ staff with requisite technical capacity in the trade and industrialization department d) Facilitate for internet connectivity e) Facilitate staff training
Trade Licensing	
<ul style="list-style-type: none"> a) Under declaration of business permits by business fraternity b) Duplication of Business accounts by Business fraternity c) Devolve/ decentralize Trade Licensing Services 	<ul style="list-style-type: none"> a) Sub-County Licensing Officers to Inspect and approve before completion of application and payment process. b) Collaborate with ICT to Develop a stop gap measure for approvals c) Collaborate with ICT to disable online creation of

<ul style="list-style-type: none"> d) Ambiguous basis on which various parameters are charged e) Lack of sufficient transport facilities for both officers and defaulters f) Flawed SBP documented with no security features resulting in duplication and forgeries g) Lack of capacity in terms of skills and numbers for routine inspections and enforcement. 	<ul style="list-style-type: none"> more than one account of same business d) Operationalize Sub-county offices e) Enable Sub-county officers to invoice from the sub-counties f) Develop and revise all indicators/parameters anchored on certain polices g) Endeavor to acquire requisite vehicles for operations h) Work with ICT to strengthen License Permit document features i) Embark on staff training & capacity building j) Seek for addition staff at the sub counties/wards
Betting & Gaming	
<ul style="list-style-type: none"> a) Non replacement of retiring staff affecting services in the Gaming & Betting department. b) Delayed development of Gaming & Betting licenses by ICT sector on the new revenue streams. 	<ul style="list-style-type: none"> a) Review the Nairobi City County Betting Gaming & Lotteries Act 2014 to accommodate the delineated functions. b) Recruit & employ Gaming Inspectors to replace retiring staff. c) Develop specific gaming & betting licenses by ICT sector on the new revenue streams.
Weights and Measures	
<ul style="list-style-type: none"> a) The Department has inadequate technical staff to perform functions of the department b) Inadequate working standards and testing equipment c) Services of the department need to be devolved to the sub-counties d) The Department is field oriented and needs vehicles to provide services to the public. 	<ul style="list-style-type: none"> a) Fresh recruitments at entry levels of Weights and Measures Officer Job G “J” and Weights and Measures Assistant Job G “H”. b) Budgeting for procurement of the standards and testing equipment c) Budget for construction of offices d) Budgeting for procurement of vehicles and mobile Verification units

9. GOVERNORS OFFICE

Issues, Priorities and Proposed Intervention

NO.	Issues	Strategy	Strategic Priority	Proposed Intervention
	Provision of various support services	<ul style="list-style-type: none"> i) Access to offices To provide & maintain quality physical infrastructure that is well maintained Provision of support staff 	<ul style="list-style-type: none"> Allocation of offices Overseeing maintenance & repair of offices. Support staff deployed in different 	<ul style="list-style-type: none"> Facilitation by provision of offices Rehabilitation of offices Allocation of Duties and responsibilities.

		Access to county vehicles	offices Allocation of vehicles,	Repair and maintenance Of vehicles
		Improvement of work environment, hygiene & employees satisfaction	Access to clean Offices & washrooms	Refurbishment of Offices & washrooms in City hall
	Coordination of various activities in the county	Supervision of staff	Ensure staff report to work & leave at the right time. Ensure development of staff.	Enhance appraisal system, Performance contract, Daily attendance registers Recommend staff for training after identification of gaps
		Provision of goods & services	Access to working tools, uniforms & protective gear	Procuring of goods & services
		Management of resources	Give direction on fit resources & opportunities	Strict adherence to set budget & procurement plan
	Provision of fuel for county vehicles	Access of fuel for county vehicles	Overseeing fueling of County vehicles	Procuring of fuel and Lubricants
	Provision of record management and record appraisal system	Have a policy that set up strategic frame work	Have guidelines for appraising certain records	Have authority for disposal & for determining retention
	Plan for appropriate accommodation of records	Identify space for accommodation of Records	Safe custody of Records & documents	Set up an off-site archive or Lease space in an existing approved Repository
	Providing quality and economical printing and publishing of all county government documents	Printing of County documents	Improve service delivery & increase efficiency	Printing Section to be properly facilitated to enable the section print all County documents.
	Provides advisory services to County departments on matters pertaining to printing	Have a policy on printing of County documents	Have guidelines for printing of documents	Sensitize county heads the need to use printing section for control purposes
	Offering hospitality services for various sectors committee meetings, courtesy calls	Provision of excellent hospitality services	Have schedules of meetings for planning purposes	Put interventions for improvement of customer service

10. SECURITY AND COMPLIANCE

Issues, Priorities and Proposed Intervention

No	Issue	Strategy	Strategic priority	Proposed intervention
1.	Shortage of staff	i)Recruitment	Hiring of 1000No additional staff	-Request for recruitment of 1000No staff -Engaging stakeholders
		ii) Out source services	Outsource guarding services	-Request to Outsource guarding services. -Engaging stakeholders.
		iii)Capacity building	Roll out training programmes for staff	-Ensure sufficient budgetary allocation for training. -Proper succession plan
2.	Inadequate working tools	Purchase of uniforms	Purchase of uniforms for the lower cadres	Ensure sufficient budgetary allocation for procurement of Uniforms.
		Purchase of operational vehicles	Purchase of 3No Operational vehicles	-Ensure sufficient budgetary allocation for procurement of operational vehicles
		Purchase of equipments	Procurement of working equipments e.g Cameras, communication gadget, walk through detectors & appropriate protective gears	-Ensure sufficient budgetary allocation for procurement.
3.	Inadequate legal framework	Updated County Laws	Review and enactment of county laws	-Reviewed county laws -Engage stakeholders
		Control of boda boda operations	Develop a policy regarding control of boda boda operations.	Having a policy in place -Engage stakeholders.
4.	Lack of modern training facility	Building of a new facility	-Sourcing for funds -Designing the structure	Establishment of a modern training facility
5.	Corruption	Corruption reduction	Development corruption prevention strategy	Implementation of corruption prevention strategy -Roll out corruption prevention programme

11. INFORMATION, COMMUNICATION AND E-GOVERNMENT

Issues, Priorities and Proposed Intervention

NO	Issue	Strategy	Strategy priority	Proposed intervention
1	Development of ICT enabled services for example e-business	Installation of ICT infrastructure	Adequate funding	Ensuring the availability of information in the web portal.
2	Promotion of IT security	Adoption of new technologies	Automation of county services	Ensuring there is policy and legal frame

12. DISASTER MANAGEMENT AND CO-ORDINATION

Issues, Priorities and Proposed Intervention

No	Issue	Strategy	Strategic Priorities	Proposed Intervention
1	Collapsing buildings	Reduce building collapse	Enforce building regulations	Recruit more staff
2	Rampant fire occurrences	Reduce fire incidents occurrence	Curry out fire prevention inspections.	Recruit more staff
3	Frequent Floods	Prevent floods	Hazard mapping	Liaise with ward administration on opening of drainage and waterways.
4	Disaster relief	Reduce disaster occurrence	Devolve relief to ward level	Develop a central store for storage of relief supply.

13. EDUCATION, SPORTS, CULTURE, YOUTH, GENDER AND SOCIAL SERVICES

Issues, Strategies and Proposed Medium Term Interventions

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1	Youth Empowerment	Promote and provide Economic opportunities for Youth Empowerment	Providing Capacity Building and Life Skills to enable the youth participate in	-Establishment of a Data base of youth serving organizations -Capacity building to address gaps affecting youth -Creating awareness on topical issues affecting youth

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			development processes	-Formulation of County Youth legislations
2	Gender and Disability Mainstreaming	Promote Gender and Disability Mainstreaming	Promote Gender responsive programs in the county and increased awareness on plight of persons with disabilities	<ul style="list-style-type: none"> - Capacity Building for gender and disability mainstreaming teams - Set up an implementation team for the PWDs Act - Appointment of a PWDs advisory committee - Establishment of a PWDs economic empowerment fund
3	Recreation and welfare services	Promote recreational and cultural activities	Promoting Recreational and leisure activities to enhance cohesion and harness the diversity of people's values within different youth groups and improve the state of recreation facilities	<ul style="list-style-type: none"> -Talent scouting and development -Equipping/ furnishing and provision of training materials -Organizing youth recreational festivals -Improve the state of recreation facilities
4	Sports Development	Develop and promote Sports	Nurturing talents by providing a platform to the youths to show case their talents and improve the state of Sports facilities	<ul style="list-style-type: none"> Nurturing youth sports talents Equip and Kit community teams with sports equipment Sponsor youth teams Establish sports academies Prepare staff members for intercountry games Improve the state of Sports facilities
5	Library services	Manage knowledge and promote a reading culture	Improve provision of Library and information services and library facilities	<ul style="list-style-type: none"> - Purchase of Library Materials - Digitize Library Materials - Automate Library Services - Improve Library Facilities
6	Bursary services	Provide bursaries and scholarships to deserving bright but need students	Increase the number of school enrollments by awarding needy pupils with bursaries	Awarded bursaries
7	Early Childhood Development and Education	Provide and promote Early Childhood Development and Education	Improve the quality of teaching and learning and Improve the	<ul style="list-style-type: none"> Assesse Teachers & Schools Train BOMs on corporate management Children feeding program Provide didactic and equipment's Train and participate in co-curricular

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			learning Environment at ECDE Centres	activities
8	Vocational and Teacher Training	Provide and promote Vocational and Teacher Training	Improved technical skills for youth employment and Improve the learning Environment at Vocational Training Centre (VTC)	Train students in different courses Organize co-curricular activities for trainees Improve the learning Environment at Vocational Training Centre
9	Community Development	Provide and promote community development	Mobilize community members to participate in development issues affecting their lives for a just, secure and cohesive city	Socio-economic empowerment of women Develop county community development policy Community conversations Community exhibitions Train community group leaders Community exchange programs Group visits and project monitoring
10	Family and Social Welfare	Provide and promote social protection and care	Provide psychosocial support to the traumatized and counselling services to the vulnerable and the aged. Care for the aged	Undertake family welfare clinics Provide care and protection for the aged
11	Children services	Rescue, rehabilitate and reintegrate vulnerable children	Promote the rights of children and provide protection by rescuing them from difficult circumstances and improve the state of childcare facilities	Undertake family reunification and reintegration Supervise child care facilities Undertake trauma and therapy sessions

2.2 Strategic Policy Thrusts

This plan is anchored on the urban regeneration programme that is enshrined in the Governor's seven pillar development agenda.

Pillar 1: Governance, Public Safety and Security;

Good governance, integrity, transparency and accountability are principles of governance which provide impetus for rapid social, economic and political transformation. Government has focused on the implementation of laws that touch on good governance, transparency and accountability. Among the laws enacted and being implemented include: the Leadership and Integrity Act¹⁵, enacted pursuant to Article 80 of Constitution of Kenya 2010, the Public Officer Ethics Act 2013⁽¹⁶⁾ which regulates the conduct of public officers, the Ethics and Anti-Corruption Act 2011⁽¹⁷⁾ that address mechanisms to fight against corruption and the Public Finance Management Act 2012⁽¹⁸⁾ which regulates use of public finance by both national and county Government. All these conforms to the sixth objective of the CIDP 2018-2022 which seeks to promote good governance, public participation and rule of law.

Under Pillar one, the county government will embark on a reform agenda to restore good governance, enforce fiscal discipline, seal loopholes for inefficient use of public resources, eliminate corruption and redirect at least 30% of the County's annual budget towards capital expenditure. The outcome of a city administration anchored in the practice of values of transparency, accountability and responsiveness to the people will require a series of legal reforms to put in place sunshine laws and an efficient, well trained and motivated workforce.

Further, greater collaboration and partnership with national government agencies in development, security and service delivery for shared prosperity. This is a strategy that maps out the digital environment, shaping public security in selected informal settlements of Nairobi. It considers the diverse ways in which information communication technologies (ICTs) are being adopted by security forces in informal settlements and by the community in such as Mathare, one of Nairobi's most violent informal settlements (or slum). It highlights the views and attitudes of police working in different informal settlements and identifies opportunities and challenges for the introduction of new smart policing tools in the Nairobi context. The use of digital technologies can potentially enhance accountability within the police while simultaneously providing a layer of protection for patrolling officers and improved community safety.

Security challenges that undermine the living and business environment in Nairobi County will be confronted through decentralization fire, security and emergency services and establishment of a rapid response team.

Accelerated pace towards reform to restore good governance, enforce fiscal discipline, seal loopholes for inefficient use of public resources, and eliminate corruption is a key priority. To achieve this, the government will continue to undertake public finance management reforms in procurement and financial management. In addition the government will continue to invest resources for lighting the streets and automation of all county services.

Pillar 2: Housing and Settlement

This pillar conforms to the seventh objective of the CIDP 2018-2022 which seeks to Increase access to affordable and the Government seeks to deliver an inclusive and fair city in which the poor have access to decent and affordable housing facilities. The government recognizes the high cost of rents due to lack of adequate houses. Having acknowledgement the heavy capital investment required for this kind of a venture, the government has partnered with the private sector to regenerate the City's Eastland's Estates in order to create more houses. The government will provide land and other logistical expenditures while the private sector provides the much-needed capital to construct the houses. Further the government will continue to maintain other County Estates to ensure they are properly maintained. To achieve the government is investing resources in support of the housing and settlement programme.

In the medium term, priority will be given in developing an affordable housing plan, public land recovery actualized and a review of County Spatial Planning Framework. The low-cost project targets to put up 5,000 houses in ShauriMoyo, 20,000 houses in Makongeni, 3,000 houses in Starehe and 2,000 units in Park Road estates.

Construction of the ShauriMoyo, Makongeni and Starehe houses will kick off in this financial year, and so is the breaking ground for the 2,000 units of affordable housing on Park Road. The other ambitious project that the teams comprising of the national and county leaders have committed themselves to is the launch of the Kenya Mortgage Refinance Company, which is at

the heart of delivering affordable housing. Under this plan, Nairobi is projected to provide 200,000 new affordable homes.

Pillar 3: Education and Health pillar conforms to the third, fourth and fifth objectives of the CIDP 2018-2022 which seeks to;

Provide reliable, accessible, quality and affordable healthcare,

Promote food and nutritional security for all, and

Provide accessible, affordable and quality ECD and vocational opportunities for all.

Human capital investment in the form of education is a major tool for sustainable development. The government recognizes it as a fundamental and universal human right and a pre-requisite for economic growth, human development and poverty reduction.

Accelerated investment in expansion of access to Early Childhood Development Education for the 0.3 million eligible children, collaboration with the National Government and other partners to modernize and expand access to high quality primary and secondary education will be an area of key focus in the medium term.

In order to respond to industry deficit in essential technical skills, the Government will design, develop and implement a T-VET master plan for competitive skills development.

In health, the government seeks to stem the rising infant mortality rates, halt and reverse declining child nutrition indicators, enhance immunization coverage and eradicate preventable causes of morbidity in the City. In recognition of health as one of the big four agenda, the budget allocation to health at Ksh 6.96billion out of the total budget of Ksh 34.2 billion remains highest allocation. Specifically, adequate resources have been allocated for hire of additional doctors and specialized nurses to benefit from the new equipment's acquired through the leasing of medical equipment scheme. Further, substantial investment will be made towards the preventive mechanisms to reduce the number of hospitalizations.

This will be achieved through improved access to quality healthcare services, narrowing health personnel: patient ratios and improvement of working conditions and ensure reliable availability

of medical and pharmaceutical commodities for both communicable and non-communicable diseases in public health facilities. In order to narrow the personnel patient ratio the county in collaboration with national government intends to upgrade b mama Lucy and Mutuini, and Mbagathi hospitals to level 5

Now that health is a devolved function, the Nairobi city county intends to hire more doctors, absorb practicing interns into the system, and invest in constructing of health centres especially in Embakasi, Kibra and Dagoretti areas and motivating them by providing incentives to medical practitioners in order to promote healthcare services in Nairobi.

Pillar 4: Environment, Water, Sanitation and Garbage.

The county government intends to strategize ways of engineering dumpsites that will lead to methane gas collection to power electricity generating plants. There is a proposal of two sites which are near human settlements i.e.(Kamukunji sub county and langata sub county).In these sites, street families will be mobilized through SACCOS so as to participate in collect garbage collection and hence economic empowerment.

This pillar conforms to the eight objective of the CIDP 2018-2022 which seeks to provide clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment.

The aspiration in this pillar is to deliver a clean healthy city in which water is safe, accessible and affordable for all and its supply is regular and reliable; a city in which garbage is collected and safely disposed of, the sewage is treated and the environment is green and alive and free of man-made waste.

In the short term the following activities will be undertaken; an audit of the water and sewerage system, an environmental sanitation campaign, community based garbage collection systems, eliminating illegal water connections, an overhaul of the existing garbage collection system and a review of existing legal regime. Whereas in medium and long term, the activities will include;

- 1) Creating an integrated strategy on water, sewerage and garbage

- 2) Investing in additional water production and distribution infrastructure
- 3) Reduction of water loss and leveraging on technology in solid waste management

Pillar 5: Traffic and City Transport

Due to failure and chaos in mass public transport system, there is low road density and potholed narrow roads in very many areas of the city. There is utter disregard for pedestrians and cyclists' walkways whilst they contribute 50 per cent of traffic. Therefore there is dire need to invest in expansion and improvement of road infrastructure, commuter rail and non-motorized transport (NMT) facilities so as to enact structural changes in order to accommodate the deployment of a rapid bus transit system. The target is to achieve a congestion-free City in which pedestrians have safe walkways; children do not suffer injuries from road accidents and public transport is so seamlessly connected that private cars are unnecessary in most parts of the city. This pillar conforms to the first objective of the CIDP 2018-2022 which seeks to provide quality physical infrastructure in the city.

In order to achieve this in medium term, a pricing strategy that will suppress demand for on street parking will be evaluated coupled with investment in multi-deck parking infrastructure with a view to improve supply of secure parking spaces for consumers. The plan to decongest the city includes building four Main Park and ride stations to serve private motorists who use Thika Road, Mombasa Road, Ngong Road and Waiyaki Way, and removal of on-street parking and introducing multi-storey and sunken car parks and designate specific drop and pick up points for public service vehicles.

Pillar 6: Jobs, Business Environment and Wealth Creation.

This pillar conforms to the second objective of the CIDP 2018-2022 which seeks to provide economic growth opportunities to diverse groups including youth, women, PWD's.

The medium term target is to deliver a city where every Nairobi resident has an equal opportunity to find work, earn a decent wage and prosper; a city providing essential needs for its people, their rights protected and in which no one is excluded from a rewarding social and economic participation. This focus will be in business environment; re-engineering to accelerate

investment, skill development among the youth, entrepreneurship support, trade and tourism promotion, agribusiness investment and incubating cooperatives for capital formation.

The formation of the Nairobi Socio-Economic Council, creation of business information centers, review and upgrading service delivery standards, expansion and development of new markets and leveraging of creative designs to provide inclusive trading spaces for small scale traders. A framework for monitoring job creation across public and private sector entities will be fast tracked. Sonko's sixth pillar in his campaign manifesto is jobs, business environment and wealth creation. The government is investing Ksh 70million for the rehabilitation of Waithaka Technical Institute and construct a new vocational centre to impart the necessary skills to the youth under the education and social services sector in order to equip the youth with necessary skills for formal and self-employment.

Additionally, the trade sector has allocated Ksh 30million for a trade revolving fund targeting the youth population. Further, the department of the youth in Social Services will be carrying out sensitization programmes to sensitize the youth in regard to Uwezo Fund ,Women Fund with a target to increase the uptake of these funds by the youth and other marginalized groups like PLWDs .

Additionally, the Trade Sector in partnership with Kenya Leather Development Programme will be rolling out the Kariokor Leather Project. The project is aimed at providing leather dealers with a facility where they can add value to the leather products and therefore increase incomes and enhance job and wealth creation. To improve and increase the trading spaces available, the trade Sector will continue to invest in rehabilitation of markets to improve working conditions and increase space. The Nairobi Governor said he will make sure he achieves of the above pillars by promoting bilateral partnerships.

Pillar 7: Youth, Women, People Living With Disabilities and Social Protection.

This pillar also conforms to the second objective of the CIDP 2018-2022 which seeks to provide economic growth opportunities to diverse groups including youth, women, PWD's.

The Government recognizes that the people of Nairobi are its partners and that their skills, talents and knowledge are the county's most valuable assets. Progress policies for talent identification, nurturing, development and deployment of such talents, skills and knowledge for maximum The medium-term target is to deliver a city where every Nairobi resident has an equal opportunity to find work, earn a decent wage and prosper; a city providing essential needs for its people, their rights protected and in which no one is excluded from a rewarding social and economic participation. Due to the high population of the youth job creation is a priority of the government and in this regard: returns will be developed and implemented

Creating opportunities for the Youth, Women and people living with disabilities shall be given primacy. "One out of three people in Nairobi are below the age of 19. And over 75 per cent of the population is below 35 years. Majority of them being women, the youthful demographic ought to be an opportunity not a risk. Nairobi requires PWD compliant infrastructure and buildings, Over 1000 new primary schools and over 200 secondary schools. In recognition of this noble agenda the government has made the following proposals;

- 1) Ksh 350million has been allocated to assist the needy families with bursaries to alleviate the suffering of the poor.
- 2) The government is committed to constructing 5 stadiums in the next three years spread across the City and specifically Ksh 200million has been set aside in the year 2018/2019.
- 3) The government is committed to ensuring that 30% of all procurements benefits the youth, women and people living with disabilities according to government policy.

CHAPTER THREE: SECTOR ACHIEVEMENT, DEVELOPMENT PRIORITIES, PROGRAMMES AND PROJECTS

This chapter analyzes the prevailing situation in each sector based on issues, defines sector priorities for financial year 2020/21 and also discusses the programmes and projects to be implemented in the effort to address the identified issues. In addition, a summary of sector achievements for FY 2018/19 is highlighted.

3.1.0 HEALTH SERVICES

3.1.1 Sector mandate and organization

The mandate is realized under the following program areas:

Program 1: Preventive and Promotive Health Services

Health Promotion and Prevention has been described by the WHO as the process of enabling people increase control over and to improve their health. It moves beyond a focus on individual behavior towards a wide range of social and environmental interventions. Health Promotion and disease prevention Programs focus on keeping people healthy. Through this program, the county health department focuses on prevention strategies to reduce the risk of developing Communicable and Non-Communicable Diseases and other morbidities.

Program 2: Curative and rehabilitative services

Curative and rehabilitative services comprise of services offered in clinics, dispensaries health and hospitals. Through this Program, the County Health Services provides specialized curative, diagnostic and rehabilitative interventions at the County referral hospitals and essential health services at primary health care facilities.

Program 3: General administration, planning and support services

The mandate of the General administration, planning and support services program is to provide oversight and management support required for delivery of quality health care. The specific role is:

- i. To provide a leading role in policy (planning) of Health services
- ii. To plan, monitor and evaluate the health sector annual budget and expenditure

- iii. To monitor and evaluate the health sector performance with respect to program implementation and health outcomes and provide feedback to stakeholders
- iv. To improve the quality of health services
- v. To strengthen collaboration with health-related sectors
- vi. Coordinate operational research
- vii. Human Resource Management

Table 3.1: Organization of sector delivery units - Programs and sub Programs (*and delivery units*)

Programs	Sub-Programs
Program 1: Preventive and Promotive health services	SP 1: HIV/AIDS prevention and control SP 2: TB control SP 3: Other communicable diseases including Malaria control SP 4: Reproductive health, Maternal, Neonatal, Child and adolescent Health (RMNCAH) (<i>Family Planning, Maternal and Child Health, Nutrition, Psychosocial counseling, School health (including oral health)</i>) SP 5: Environmental/Public Health: (<i>Environmental Health, Epidemiology & Disease control, Health promotion, Community health services ,NCDs and Medical rehabilitation</i>)
Program 2: Curative and rehabilitative care	SP 1: County Referral Hospitals SP 2: Health centers& dispensaries
Program 3: General administration, planning and support services	SP 1: Health planning and finance (<i>Health planning, finance, M&E, Health sector coordination</i>) SP 2: General Administration (<i>Administration, Human resource for Health, Procurement</i>) * SP 3: Health Commodities SP 4: Research, Quality assurance & standards (<i>Research, Quality assurance & standards</i>)

3.1.2 Sector response to County Vision and Mission

Vision: A City County Providing 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’s response to the vision and mission is through provision of health services that are accessible, equitable and sustainable to the population of Nairobi City County. The focus will be on health promotion and disease prevention to keep the population healthy.

3.1.3 Review of sector performance 2018/19 and projections for 2019/20

Summary of Achievements for Capital Projects and their status

- Construction of a new one storey medical block at the existing Mathare North Health center (75%)
- Completion of the rehabilitation works at Makongeni clinic (85%)
- Construction of a new one storey medical block at the existing Dandora II Health center (75%)
- Construction of a new one storey medical block at the existing Karen Health center ((75%)
- Construction of a new one storey medical block at the existing Upendo Health centre (70%)
- Construction of a new one storey medical block at the Kamulu, Ruai ward (75%)
- Construction of a new one storey medical block at the Clay City Ward -complete
- Construction of Mwengenyee and Mowlem dispensary- Both at 2% completion
- Construction & equipping of a health centre at Tasia in Embakasi Airport Ward (20%)
- Construction & equipping of a health centre at Soweto in Lower Savannah Ward (7%)
- Construction of a new medical block at the existing Pangani Clinic- complete and was funded by a Partner – CCM, Italy
- Construction of a comprehensive TB clinic at the existing Babadogo health centre- complete funded by NCCG and University of Maryland
- Establishment and equipping of a modern conference hall at Pumwani Maternity Hospital-complete.supported by UNICEF
- Rehabilitation of New born unit, procurement of patients' beds for increasing capacity in kangaroo mother care. complete.supported by UNICEF
- Establishment of a Human Milk Bank at Pumwani Maternity Hospital- COMPLETE and supported by PATH.
- Completion of the construction of the 66 Ward Block at Mama Lucy Kibaki Hospital (80%)
- Construction of a comprehensive TB clinic at the existing Mama Lucy Kibaki Hospital- Complete. Was funded by NCCG and USAID (*Afyajjini*)
- Completion of the construction of a Perimeter Wall at Mutuini hospital (90%)

3.1.4 Strategic Matrix

The strategic priorities for the FY2020/21 will be; Reduction of exposure to health risk factors, Elimination of communicable diseases, Halting and reversing the rising burden on non-communicable diseases, Provision of essential emergency and medical rehabilitative services, Provision of essential health care medical services, Reduction in the burden of violence and injuries, Provision of leadership in policy and planning of health services, Monitoring and

Evaluation of health activities, Improve on quality of health services and Strengthen collaboration with other health actors.

Table 3.5: Development projects

project	Location (Ward)	New or Phased	Expected Output	Measurable Indicator	Estimated Total cost in Ksh.	Source of Funds
Renovation of the maternity wing at Mbagathi Hospital	Golf Course	Phased	Renovated maternity wing at Mbagathi Hospital	Functional Maternity wing at Mbagathi hospital	19,100,000	NCCG
Construction (Phase 1) of a new modern building at Mbagathi Hospital	Golf Course	Phased	New modern building constructed	Functional unit	50,000,000	NCCG
Construction of a Maternal Intensive Care Unit (MICU) at Mbagathi Hospital	Golf Course	New	MICU constructed	Functional MICU	30,000,000	NCCG
Equipping of MICU and OPD block at Mbagathi Hospital	Golf Course	New	Equipped MICU and OPD block	Functional equipment	30,900,000	NCCG
Rehabilitation and rebranding of Pumwani Maternity/Maternal Intensive Care Unit (MICU)	Pumwani	Phased	Rehabilitated and rebranded MICU at Pumwani Maternity Hospital	Functional MICU	47,000,000	NCCG
Equipping of MICU & Laboratory at Pumwani Maternity Hospital	Pumwani	Phased	Equipped MICU and Laboratory at Pumwani Maternity Hospital	Functional equipment and Lab.	7,000,000	NCCG
Proposed supply, delivery, Installation and commissioning of 2No. Lifts/elevators at Pumwani Maternity Hospital	Pumwani	Phased	Installed and commissioned lifts at Pumwani Maternity Hospital	Functional lifts	15,000,000	NCCG
Proposed supply, delivery, Installation and commissioning of 500 KVA standby generator set, transfer of existing 200 KVA generator set to student hostel, application of 3 phase power supply and meter separation for midwife quarters at Pumwani	Pumwani	Phased	Installed and commissioned generator, installed 3 phase power and installed separate electricity meters	Functional generators, 3 phase power and electricity meters	18,000,000	NCCG

project	Location (Ward)	New or Phased	Expected Output	Measurable Indicator	Estimated Total cost in Ksh.	Source of Funds
Maternity Hosp.						
Completion of the construction of the new 66 bed capacity block at Mama Lucy Kibaki Hospital	Komarock	Phased	Complete 66 bed capacity block	Functional facility	50,000,000	NCCG
Renovate to establish a Maternal Intensive Care Unit (MICU) at Mama Lucy Kibaki Hospital	Komarock	Phased	Renovated MICU	Functional MICU	10,000,000	NCCG
Equipping of Maternal Intensive Care Unit (MICU) and new medical block at Mama Lucy Kibaki Hospital	Komarock	New	Equipped MICU at the new block	Functional MICU at the new block	40,000,000	NCCG
Construction (Phase 1) of OPD complex (3-4 storied building) at Mutuini Hospital	Mutuini	New	Completed OPD Complex	Functional OPD Complex	25,000,000	NCCG
Procurement, Installation & Commissioning of an incinerator at Mutuini Hospital.	Mutuini	New	Completed incinerator	Functional incinerator	28,000,000	NCCG
Renovation of the existing main medical block at Mutuini Hospital	Mutuini	Phased	Renovated medical block	Functional main medical block	10,000,000	NCCG
Renovation of the kitchen at Mutuini Hospital	Mutuini	Phased	Renovated kitchen	Functional kitchen	5,000,000	NCCG
Construction and paving of walkways and parking spaces at Mutuini Hospital	Mutuini	Phased	Completed walkways and parking	Paved walkways and parking	5,000,000	NCCG
Establish of a modern food handlers laboratory at Lady Northerly	Kilimani	New	Completed Food handlers' lab	Functional food handlers' lab	8,000,000	NCCG
Dandora II health centre: Renovations and equipping to Offer Comprehensive services	Dandora III	Phased	Renovated and equipped facility	Functional facility	5,000,000	NCCG
Marurui health centre: Construction of perimeter wall and general renovations	Roysambu	Phased	Completed perimeter wall	Complete perimeter wall	10,000,000	NCCG
Mbotela clinic: Rehabilitation & construction of perimeter wall	Makongeni	Phased	Completed perimeter wall	Complete perimeter wall	6,000,000	NCCG

project	Location (Ward)	New or Phased	Expected Output	Measurable Indicator	Estimated Total cost in Ksh.	Source of Funds
Umoja health centre: Rehabilitation of and construction of a perimeter wall,	Umoja I	Phased	Completed perimeter wall	Complete perimeter wall	10,000,000	NCCG
WaithakaHC: Construction of New Toilet block & installation of water tank	Waithaka	Phased	Complete toilet block and stand for the water tank	Functional toilet block and water tank	6,000,000	NCCG
Kariobangi North health: Rehabilitation of health centre,	Kariobangi North	Phased	Renovated facility	Functional facility	5,000,000	NCCG
Jericho health centre: Rehabilitation works	Hamza	Phased	Rehabilitated facility	Functional Facility	5,000,000	NCCG
Westland health centre: Renovation and extension of Laboratory space, Renovations and establishment of maternity theatre	Parklands/Highridge	Phased	Renovated lab and established maternity theatre	Functional lab and mat theatre	8,000,000	NCCG
Kaloleni Dispensary: Construction of CCC and Laboratory	Makongeni	Phased	Complete CCC and Lab	Functional Lab and CCC	7,000,000	NCCG
Ngara Health Centre: Construction of Otolology Centre & Renovations of maternity and laboratory and OPD	Ngara	Phased	Complete otology centre, renovated maternity, lab and OPD	Functional otology centre, lab and OPD	12,000,000	NCCG
Langata health centre: renovations and Construction of perimeter wall; Installation of the generator, Construction of laundry room; Paving the walk paths with Cabro	Mugumoini	Phased	Complete perimeter wall, installed generator, complete laundry room and paved walk paths	Complete perimeter wall, functional generator and laundry room, paved walk paths	10,000,000	NCCG
Mukuru Health Centre: Renovation and Completion of stalled administration block, Construction of a waiting bay and roofing at the pharmacy; Purchase of water tanks 2No. 10,000Lts, Renovation of Theatre	Kwa Njenga	Phased	Complete administration block, complete waiting bay, pharmacy roof and theatre	Functional admin block, waiting bay, pharmacy and theatre	7,000,000	NCCG
Kayole II Sub-County Hospital: Installation of containers; Rehabilitation works of OPD and MCH; Renovation of Theatre	Kayole South	Phased	Complete installation of containers, renovated OPD, MCH	Functional containers, OPD, MCH and Theatre	7,000,000	NCCG

project	Location (Ward)	New or Phased	Expected Output	Measurable Indicator	Estimated Total cost in Ksh.	Source of Funds
			and theatre			
Riruta HC: Construction of Perimeter wall; completion of stalled building	Kawangware	Phased	Complete perimeter wall and building	Complete wall and functional building	12,000,000	NCCG
Kibra South Health Centre: renovations of maternity theatre	Mugumoini	Phased	Renovated maternity theatre	Functional maternity theatre	5,000,000	NCCG
Construction of new public h/c at Githurai and Equipping	Githurai	New	Complete and equipped health facility	Functional facility and equipment	14,000,000	NCCG
Baba Dogo HC: Construction of a one storey Maternity Block	Baba dogo	New	Completed maternity block	Functional maternity block	5,000,000	NCCG
Kamulu health centre: Completion of the stalled project	Ruai	Phased	Completed health facility	Functional health facility	7,000,000	NCCG
Equipping of Pangani Clinic to Offer Comprehensive services	Pangani	Phased	Equipped facility	Functional equipment	2,000,000	NCCG
Equipping of Kaloleni dispensary CCC and Laboratory To improve on service delivery	Makongeni	Phased	Equipped CCC and Lab	Functional equipment	2,000,000	NCCG
Equipping of Ngara Otology centre& Maternity Unit	Ngara	Phased	Equipped otology centre	Functional unit	2,000,000	NCCG
Equipping of Mukuru Health Centre	Kwa Njenga	Phased	Equipped facility	Functional equipment	2,000,000	NCCG
Equipping of Kayole II Sub-County Hospital	Kayole South	Phased	Equipped facility	Functional equipment	2,000,000	NCCG
Equipping of Kibra South Health Centre	Mugumoini	Phased	Equipped facility	Functional equipment	2,000,000	NCCG
Proposed Installation and commissioning of Internal Electrical Works in Various Health Centres	Various	Phased	Wired Facilities	Wired Facilities	24,000,000	NCCG
Purchase Installation and Commissioning of EMR software and ICT infrastructure in the county health facilities	Various	Phased	Installed and commissioned EMR software ICT infrastructure in the county health facilities	Functional EMR software ICT infrastructure in the county health facilities	29,900,000	NCCG
Purchase of 30 No. Ambulances	Various	Phased	Purchased ambulances	Functional ambulances	33,100,000	NCCG
Research & Quality Assurance	Various	New	Research conducted	Published research	10,000,000	NCCG

project	Location (Ward)	New or Phase d	Expected Output	Measurable Indicator	Estimated Total cost in Ksh.	Source of Funds
Langata Cemetery; Rehabilitation of the Crematorium at Langata cemetery	Mugumoini	Phased	Rehabilitated crematorium	Functional crematorium	10,000,000	NCCG
					658,000,000	

3.1.4 Budget Summary

Table 3.6: Budget for programmes

Program	Sub-Program	Estimated Cost
Program 1: Promotive and Preventive	HIV/AIDS Prevention and control	18,052,300
	TB control	332,200,000
	Other communicable diseases including Malaria control	151,450,000
	Reproductive health, Maternal, Neonatal, Child and Adolescent Health (RMNCAH)	830,000,000
	Environment/Public Health	705,025,000
Program 1 Total		2,036,727,300
Program 2: Curative and Rehabilitative	Mbagathi Hospital	614,000,000
	Pumwani Maternity Hospital	441,000,000
	Mama Lucy Kibaki Hospital	583,050,000
	Mutuini Hospital	230,000,000
	Health Centres and Dispensaries	2,049,338,100
Program 2 Total		3,917,388,100
Program 3: General Administration, Planning and Support Services	Health policy, planning and finance	180,000,000
	General Administration	208,926,600
	Health Commodities	886,957,500
	Research, Quality assurance & standards	81,000,500
	Coroner Services	58,000,000
Program 3 Total		1,414,884,600
Total		7,369,000,000

3.1.7 Cross Sector/ Cross Cutting Issues.

The health sector works in collaboration with other sectors at the National and County level to achieve its goals. These sectors include Education, Youth Gender, Sports, Culture and Social Services, Agriculture, Livestock and Fisheries, Land, Housing and Urban Development, Environment, Water and Natural Resource, Information Communication and Technology, Devolution and Planning, Public Service Management, Labour, Security and Social Services, and Finance and Economic Planning.

Education, Youth Gender, Sports, Culture and Social Services

The County Health Sector will work closely with the Education, Youth Gender, Sports, Culture and Social Services sectors through the school health program to ensure a collaborative implementation of cross cutting programs and thematic areas; Gender, Child Rights and Protection, Special Needs and Disability, Water Sanitation and Hygiene Disease Prevention, Control and Nutrition therefore increasing access and improving utilization of services by all school going children. The Health Sector's Gender Mainstreaming Policy will ensure health rights of the most needy and vulnerable in the Nairobi population e.g. adolescent and youth, elderly, men and women are applied in all administrative and decision-making structures. The sector will continue to collaborate with the NHIF and other deliberate efforts by the national government such as the Beyond Zero initiative to ensure enhanced and increased access to quality health services at all levels of service delivery. The youth will be a focus to the health sector, ensuring friendly youth health services access and creation of platforms that ensure free sharing of issues affecting health and wellness of the youth, therefore increasing access to health services for the youth in Nairobi County.

Agriculture, Livestock and Fisheries

The Agriculture, Livestock and Fisheries sector is an essential component and contributor to healthy living and improved livelihood for the communities. Malnutrition due to poor nutrition services compromises the body's immunity and causes to other food deficiencies. Agriculture influences health and health influences agriculture. The health sector will collaborate with the Agriculture, Livestock and Fisheries sector to tap into opportunities that exist for the sector to contribute to better health outcomes therefore a productive population for the County. The health sector will promote better coordination with the agricultural sector and consider conducting joint researches that strengthen the linkage between the two sectors and use research findings and recommendation to inform policy change, formulation and community health education and awareness on agricultural practices that enhance a healthy living.

Land, Housing and Urban Development

The health sector will collaborate with the Land Housing and Urban Development sector to enhance a safe city free from pollution, disease and potential health and wellbeing of the populations as a result of poor housing and urban planning.

Environment, Water and Natural Resource

Nairobi County has a large population whose majority abode in the informal settlements of the city of Nairobi. These people are at a greater risk of disease due to the numerous environmental risk factors. The County health sector will work closely with the Environment, Water and Natural Resource sector to ensure that environmental health issues are adequately addressed, particularly that:

1. There is proper management of solid and liquid waste to prevent occurrence of diseases such as diarrhea, respiratory infections among others.
2. Every household has access to and use safe and clean drinking water and improved sanitation facilities.
3. The environment is maintained clean by ensuring that bushes are cleared and drainage of stagnant water which encourages breeding of mosquitoes.

Information Communication and Technology

Kenya was ranked 138th globally in (Measuring the Information Society Report, 2017) and 3rd (Global Innovation Index (GII), 2018) place in sub Saharan Africa in ICT advancements. Further, the report states that Kenya achieves high levels of innovation relative to its level of development, a continuous performance since 2011. Mobile phone penetration has hit its highest at 95.1% (Communications Authority of Kenya (CAK), July 2018). This is a clear indication that the environment for ICT advancement is ripe. The Nairobi health sector will partner with the private sector to explore the opportunities for ICT advancement in health and carefully design innovative ICT based platforms to plan, develop, implement, manage, monitor and report on health service delivery. The sector will continue to collaborate with the Information, Communication and Technology sector and health development partners to automate all health facilities and services through the existing platforms (EMR, DHIS2, and IHRIS). The sector will build

The capacity of health workers to utilize ICT based data for decision making. Moreover, the County will adopt telemedicine to improve on the referral system, and possibly address health worker shortages in addition to investing in ICT infrastructure for diagnosis and patient journey management.

Devolution and Planning

The health sector will collaborate with the devolution and planning sector to identify, plan and implement targeted policy initiatives aligned to the national goals and particularly the health-related key initiatives of the Big Four Agenda.

County Public Service Management

The health sector has the highest number of workforce of approximately 3,500 public servants working in Nairobi County. Both the County Public Service Board and County Public Service Management are critical stakeholders in the health sector. Jointly with the two, the health sector will ensure proper planning, recruitment, deployment, development and management of the health workforce. The health sector will through the County Public Service Board mobilize for a fully functional human resources unit to effectively and efficiently manage the health workforce. The health sector will continue to collaborate with the public service management to achieve the following:

- Ensure conducive working environments for all health workers.
- Institute transformational leadership Programs for the Sector.
- Implement and institute the staff the performance management system
- Institute periodic and open forums between different stakeholders (Unions, regulators, health sector) to address and avert employee relation issues that impede service delivery.
- Develop and implement clear and dynamic career pathways for each employee category, taking into cognizance emerging trends in Human Resource Management in the health sector:
- Institutionalize the grievance handling procedures and mechanisms and communicate to all employees.
- Harmonize health worker salaries and benefits such as leave and leave allowances.

- Develop a communication strategy that will ensure that all health stakeholders are constantly updated on human resource issues in order to promote transparency.

Finance and Economic Planning

Results in the health sector depend on adequate funding, timely disbursement and accountability of funds. The sector will continue to build health worker and particularly health leadership teams' capacity in budget development, planning, implementation, tracking and reporting using the annual work planning process and other county budgeting tools. This will ensure proper management and control of health finances and expenditures. To increase the sectors funds and supplement its budget, the health sector will mobilize for additional resources from its partners.

3.2.0 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES

3.2.1 Sector mandate and organization

The Sector derives its mandate from articles 42 & 43 (1d) and Fourth Schedule of the Constitution of Kenya 2010.

The Sector is structured in Two Sub –Sectors (Directorates) namely

1. Environment and Natural Resources
2. Water, Sanitation & Energy

The functions of the Sector are spelt out in the Fourth Schedule of Constitution of Kenya 2010, as summarized below: -

1. Solid Waste management
2. Pollution control
3. Provide and manage public recreation spaces and other facilities
4. Formulate climate change mitigation and adaptation strategies
5. Environmental education, awareness, compliance and enforcement
6. Water provision and conservation, and sanitation services
7. Nairobi river basin regeneration

8. Initiating, formulating and implementing of appropriate policies and legislations including Electricity & Gas reticulation, Energy Regulation and Environmental Management.
9. Implementation of specific national government policies on natural resources and environmental conservation including soil and water conservation

3.2.2 Sector response to County Vision and Mission

Response to County Vision

The Sector undertakes to provide sustainable solid waste management, affordable and clean water, sanitation services, climate change mitigation and adaptation strategies, promote green and affordable energy, ensure compliance, monitoring and enforcement, environmental education, proper management of recreational facilities and open spaces towards attaining a City of choice to live, work and invest in.

Response to County Mission

The Sector commits to provide affordable, accessible and sustainable quality environmental management, water, sanitation & energy services, enhancing community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team.

3.2.3 Review of Sector performance 2018/19 and projections for 2019/20

Table 3.7: Summary of Sector Achievement

S/No	Section	2018/19 Achievements	2019/20 – Projections
1	Solid Waste Management	<ul style="list-style-type: none"> • Raised daily average collection from 1000 to 1500 Tonnes • Improved and sustained 3No access roads to motorable standards within the dumpsite out the existing 5No. • Construction of John Osogo road – 43% complete • Procured services for Construction of ramp for a new weigh bridge • Hired heavy plant and equipment, supervisory vehicles and waste transportation trucks • procured skips • Conducted 12No City wide monthly clean up in all 85 wards • Collected old waste accumulations along Nairobi river and rehabilitated 	<ul style="list-style-type: none"> • Raise daily average collection from 1500 to 2000 Tonnes • Improve and sustain all the existing 5No access roads within Dandora dumpsite • Complete construction of John Osogo Road – 100% • To construct ramp, install and commission new weigh bridge. • Hire adequate heavy plant and equipment, supervisory vehicles and waste transportation trucks • procure skips, skip loaders and other specialized equipment • Conduct 12No City wide monthly clean up in all 85 wards • Collect waste accumulations

		degraded areas	along Nairobi rivers and continue rehabilitating and regenerating of degraded areas
2	Environmental Monitoring Compliance and Enforcement	<ul style="list-style-type: none"> Carried out noise, air and effluent discharge pollution inspections and enforcement Celebrated World Environment Day 2019 Initiated formulation of environment management policy, air quality policy and Nairobi air quality action plan Installed 3No stationary air quality monitoring devices in CBD(Luthuli Avenue) in partnership with UNEP Installed 10 No mobile air quality real-time monitors in partnership with University of Nairobi Rolled out a pilot project on circular economy in Ruaraka Light Industries in partnership with various government agencies, KAM and Danish Embassy Reviewed all EIAs and EA submitted by NEMA provided industrial attachment to 110 No of students pursuing various environmental disciplines registered 96No private waste collectors licensed 39No waste recycling companies licensed 9No incinerating companies issued 144 No excavation and transportation permits Signed 51No public toilet management contract agreements with operators Induction and sensitization for Sectoral committee on Environment and Natural Resources 	<ul style="list-style-type: none"> Carry out noise, air and effluent discharge pollution inspections and enforcement Celebrate World Environment Day 2020 procure noise meters , water quality monitoring kits and air quality sampling kits scaling up the circular economy initiative in two more Sub Counties provide industrial attachment to 110 No of students pursuing various environmental disciplines Review all EIAs and EA submitted by NEMA provide industrial attachment to 110 No of students pursuing various environmental disciplines Ensure all private waste collectors are registered license all waste recycling companies licensed all incinerating companies issue permits for all excavation and transportation Sign public toilet management contract agreements with all public toilet operators continued public participation through representation
3	Parks , open spaces and natural resources	<ul style="list-style-type: none"> Maintained 4no out of the 5no existing recreational parks. Beautified 30no roundabouts through collaboration with partners and own initiative Established more than 50km of flower gardens Propagated over 800,000 No seedlings Established 10No green open spaces through collaboration and County own initiative 	<ul style="list-style-type: none"> Rejuvenate 1no Park and maintain the 4no existing recreational parks. Beautify 30no roundabouts through collaboration with partners and own initiative maintain 50km of existing flower gardens propagate 1,000,000 No seedlings Establish 20No green open spaces through collaboration and

			County own initiative
4	Water and sanitation	<ul style="list-style-type: none"> • Procured 700 No plastic water storage tanks 10,000 Liters capacity • Rehabilitated and installed overhead tank for Utawala borehole • Reticulated 2km of water supply system for Utawala • Procured borehole drilling services, construction of ablution blocks, water and sewer extension and water pipes • Held 2 no meeting for public participation / stake holder engagement on water and sanitation draft Policy ,Bill and regulation • Celebrated World Water Day • Conducted induction for water and sanitation committee and energy committee • Engaged 6 no Student Attachees • Partnered With Nongovernmental Groups Eg Kiwash And Wsup • Implemented Mukuru SPA activities and proposed initiatives under water sanitation and energy consortium in including fact finding visit in Tanzania and Namibia 	<ul style="list-style-type: none"> • Procure 350 No plastic water storage tanks 10,000 Liters capacity • drilling of 10 no boreholes • 10 No water extensions • 5 No sewer extensions • construction of 5 No ablution blocks • construction of 2 No water kiosks • Hold 4 No stakeholder meeting with water sanitation and energy committees to finalize on water and sanitation and energy policies • celebrate world water day • engage additional attachees and populate the structure through staff acquisition • Expand partnership with other Non- Governmental groups • Spear head the finalization of the Sector Plan and implement its recommendations
5	Energy	<ul style="list-style-type: none"> • Prepared and advertised for tender for Energy Audit • Reviewed draft policy on clean energy • Held meetings on policy formulation on site for fuel tankers parking • Conducted induction and training for Energy Committee 	<ul style="list-style-type: none"> • Conduct Energy Audit • implement energy Act 2019 • Finalization of petroleum tanks parking policy • Finalization of clean energy policy and bill • Mapping and updating data on energy status in the City
6	Finance	<ul style="list-style-type: none"> • Prepared 4 No quarterly Financial reports • prepared and implemented CFSP F/Y 2019-2020 • Compiled and initiated the payment process for pending Bills • Implemented the Finance Act 2018 • Uploaded the Budget 2018-2019 in the IFMIS system • Submitted the sector inputs for the 2019 Finance Bill 	<ul style="list-style-type: none"> • Prepare 4 No quarterly Financial reports • Prepare and implemented CFSP F/Y 2020-2021 - • -Implement the Finance Act 2019 • Uploaded the Budget 2019-2020 in the IFMIS system
7	Administration	<ul style="list-style-type: none"> • Capacity building for 7 No officers in water management in collaboration with Danish Embassy • Capacity building for 39 No officers in 	<ul style="list-style-type: none"> • Capacity building to all staff in various competencies like, climate change, air Quality management circular economy,

		Energy Audit, EIAs, EA, Air Quality management and water supply in informal settlement	Finance , E-procurement, Parks management, water and sanitation , strategic leadership and Management
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3.2.5 Strategic Matrix

For the year 2020/21 the sector priorities will be; Solid waste management, Beautification, Recreation and Greening Service, Environment planning Management Services, provision of water and sewerage/ sanitation services, Energy regulation and management, promotion of clean energy, gas / electricity reticulation and provision of administration and support services.

Table 3.9: Development projects

Program	Strategy priority	Project	New or phased	Expected Output	Measurable indicator	Target for 2020/21	Budgeting (Million)	Ksh.	Source of funds County/ Donor
Environment Management and Protection	Solid waste management	Construction of weighbridge ramp, sweeping contracts, procurement and installation of litter bins, procurement of refuse compactors, procurement of excavator , procurement of skip loaders, installation of GPS and track monitoring systems, backhoe	Phased	Accurate and up to date data capture on	No of weighbridge constructed	1	40		County
			Phased	tonnage delivered	Number of sweeping contracts	18	2,184,000		
			Phased	Well swept streets	Number of litter bins installed	4000	18		
			New	Improved turnaround time at the dumpsite	Number of refuse compactors	3	60		
			New	Improved efficiency in waste collection	Number of excavators	3	50		
			Phased	Well managed dumpsite	Number of skip loaders	1	130		
			Phased		Number of GPS systems installed	15	54		
			New		Number	54	14		

Program	Strategy priority	Project	New or phased	Expected Output	Measurable indicator	Target for 2020/21	Budgeting (Million)		Ksh.	Source of funds County/ Donor
		procurement, procurement of landfill compactors, improvement of access roads at Dandora, modernizing dumpsite Procurement of side loaders			of backhoes Percent age of dumpsites modernized Number of side loaders	1 25% 5	10 50			
	Beautification, Recreation and Greening Service	Rehabilitation of recreational grounds and open spaces Rehabilitation of plant nurseries Fast tracking establishment of other recreation facilities in Sub-Counties	New New new	Well manicured park lawns flower beds devoid of litters and debris Enhanced Production of seedlings for County use and for sale Introduction of new parks in the Sub Counties	No of parks maintained and well managed No of seedlings generated No of parks established within the Sub Counties	5 no parks 1M 10 No parks	137M			County
	Environment planning Management Services	Air quality sampling kits Leasing supervisory	New Phased New New new	Increasing compliance to air quality standard	No. of air quality sampling kits, no. vehicles	2 2.5 5 4				County

Program	Strategy priority	Project	New or phased	Expected Output	Measurable indicator	Target for 2020/21	Budgeting (Million)		Ksh.	Source of funds County/ Donor
		vehicles Water quality sampling kits Noise meters Construction of environmental laboratory		s, increasing surveillance, reduced discharge into water bodies, reduced nuisance and complaints Quick and accurate analysis of air and water samples	procured, no. of water quality sampling kits procured and number of water bodies free from pollution, number noise meters procured No of lab constructed	5M				
Administration and support services		renovation and refurbishment of offices and buildings purchase of supervisory motor vehicles con	New	Improved work environment	Number of offices/buildings refurbished No of vehicles	1	5,25m			County
Water and sanitation	Water provision and sanitation for all	Borehole drilling Water extension Sewer extension Ablution block Supply of water tanks Water recycling Water	Phased new	Improved water access Improved sanitation Increase water supply	no of boreholes drilled km of water pipeline extended km of sewer line extended	7 boreholes 2 ablution 4 water extension 1 sewer 700 tanks 1000m 3 100,00	315,000,000	330,725,000	360,	County

Program	Strategy priority	Project	New or phased	Expected Output	Measurable indicator	Target for 2020/21	Budgeting (Million)			Ksh.	Source of funds County/ Donor
		harvesting			no of ablution blocks constructed no of water tanks supplied m3 of water recycled m3 water harvested	0m3					
Energy		Energy Audits LED bulbs and Solar panels installation Innovative clean cooking stove Energy generation from waste water	New New new	Efficient energy use Increasing uptake of renewable energy	No of audits conducted No of stoves Amount of energy generated	2 500no 10kw	8m	10m	15m	County	

3.2.6 Budget Summary

Table 3.10: Sector Estimated Budget

S/NO	PROGRAM	SUB PROGRAM	Estimated Cost
1	Administration and support services	Administration and support services	571,675,001
2	Environment Management and Protection	Solid waste management	992,237,878
		Beautification, Recreation and Greening Services	133,687,121
		Environment planning Management Services	27,400,000
3	Water and energy	Water Resources, conservation and	362,000,000

	protection	
	Energy	

3.2.7 Cross cutting issues

Climate Change

Climate change is a reality affecting both biotic and abiotic environment. all development projects in the city contribute in one way or another to climate change for instance use of fossil fuel powered equipment generate green house gases all of which contribute to climate change. On its side effects of climate change affect all sectors for instance flooding causes displacement damage to property and death. This can only be addressed through a multi-sectoral approach.

Gender and Disability Mainstreaming

Gender roles are socially and culturally defined which can result to biasness in recruitment, promotion and access to opportunities for both women and men. Disability has been considered as an impediment to access to opportunities, this cuts across all sectors and the enactment of the law has tried to break the barrier. The Kenyan constitution 2010 has stipulated threshold for either gender for public opportunities

Corruption Prevention

Corruption has adversely affected service delivery to the citizens leading to poor economic development and loss of life as well as high cost of programs and projects implementation. There is integrity and ethical code of conduct across all sectors of the County that abides and commits them to prudence and due diligence while performing their public duties.

Public participation and stakeholder consultation

The Kenya constitution 2010 and legislative instruments dictates that all policy, projects, programs budgetary & budget making process and economic planning must be subjected to public participation by all sectors.

HIV/AIDS and other medical condition management

Both infected and affected face stigma. This affects service delivery to the citizens. There are regular follow ups and action taken to ensure there is no discrimination based on health status. Emerging issue of terminal illnesses and alcohol and drug abuse has great impact on staff

performance. Joint mechanisms need to be put in place for counseling and assisted employee support system for quality of working life.

3.3.0 ROADS, PUBLIC WORKS AND TRANSPORT

3.3.1 Sector Mandate and Organization

Sector mandate

The sector's mandate is defined under the two directorates;

Roads Directorate

1. Liaison with National and other agencies in the planning, design and implementation of roads and transport systems within the county
2. To design, develop and maintain roads to standards that will enhance efficient transportation of people goods and services
3. Coordination of development projects by the national and other agencies within the County
4. To offer engineering services to private developers.
5. To provide project planning and design services to projects funded by Ward Development Programme (WDP)

Public Works and Transport Directorate

1. To develop and maintain street and security lighting infrastructure to enhance security and safety.
2. To develop and maintain public transport infrastructure.
3. To design, develop and maintain institutional facilities to enhance service delivery.
4. To maintain county fleet and plant to facilitate service delivery
5. To design, develop and maintain bridges to enhance vehicular and pedestrian passage.

Sector Organization

The sector is headed by a County Executive Committee Member, with a Chief Officer for Roads sub sector and another for Transport and Public Works sub sector. Below each Chief Officer is a Directorate headed by a Director. The Directorates are divided into several sections as follows:

1. Roads Directorate

- Operations

2. Public Works Directorate

- Structural
- Electrical
- Mechanical
- Building Works

3. Transport

- Road transport planning and management
- Traffic management
- Parking management
- Formulation of policy and regulatory frame work for the sector
- Development and maintenance of public transport, traffic management and parking infrastructure

3.3.2 Sector Response to County Vision and Mission

The County Vision is “The City of choice to invest, work and live in” and the County Mission is “To provide affordable, accessible and sustainable quality service, enhancing community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team”.

The Roads, Public Works and Transport sector will respond to the County vision and mission by:

1. Liaising with National and other agencies in the planning, design and implementation of roads and transport systems within the county
2. Designing, developing and maintaining roads to standards that will enhance efficient transportation of people goods and services
3. Coordinating of development projects by the national and other agencies within the County
4. Offering engineering services to private developers.

6. Providing project planning and design services to projects funded by Ward Development Programme (WDP)
7. Developing and maintaining street and security lighting infrastructure to enhance security and safety.
8. Developing and maintain public transport infrastructure.
9. Designing, developing and maintaining institutional facilities to enhance service delivery.
10. Maintaining county fleet and plant to facilitate service delivery
11. Designing, developing and maintaining bridges to enhance vehicular and pedestrian passage.

3.3.3 Review of sector performance for the financial year 2018/19 and projections for 2019/20

Achievements for FY 2018/19

- A total of 50 kilometres of tarmacked roads were constructed
- A total 120 kilometres of roads were graded and graveled
- 12No bridges were constructed
- 1,358 street and public lights were installed, whereas 57,000 street and public lights were maintained
- 6 No. public transport facilities constructed
- A total of 5.3 kilometres of walkways constructed

3.3.5 Strategic Matrix FY 2020/2021

The sector priorities for the FY 2020/21 will be ; development of road and drainage infrastructure, maintenance of the existing infrastructures, construction of public transport facilities and NMT facilities, traffic management, ensuring public safety and public and street lighting.

Table 3.12: capital projects

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in KShs (Millions)	Source of Funds County/Donor
Roads	○ Repair and maintain existing roads	Routine and periodic maintenance	New	Roads and drainage in good functional status	Length in km of existing roads maintained.	300km	500m	County Government National Government
	○ Rehabilitate existing roads	Rehabilitation	New	Lower road user costs Functional drainage	Length in km of existing roads rehabilitated	10km	1500m	County Government National Government
	○ Construct new storm water drainage facilities.	Construction of new storm water drains	New	○ Lower road user costs ○ Functional drainage	Length in km of new storm water drains constructed.	10km	150	County Government National Government
Roads	○ Construct new roads	Construction of new roads	New	Lower road user costs Improved accessibility and mobility Attract physical investments	Length in km of new roads constructed.	50km	2200	County Government National Government PPP
Public Works	To Design, develop and maintain institutional structures and public infrastructure	Construction of 5No. Motor able Bridges	New	Completed Bridges	Span of the bridge in meters	5	160	County Funds
		Construction of 4No. footbridges	New	Completed footbrid	Span of the bridge in meters	80m	52	County funds

				ges				
		Construction of 5 No. Box culverts	New	Completed box culvert	Length of the box in meters	37.5 m	100	County funds
		Purchase of software and training*	New	Software purchased	No. of software purchased and no. of staff trained	3 software	10	County funds
Public Works	Enhance Security by Provision of efficient street/public security lighting	1. Installation of street/Public lighting Infrastructure	New	Enhance safety and Security to Public & Property	Number of lights installed	3000 No.	450M	County
		2. Maintain existing street/public lighting infrastructure	Phased	Enhance safety and Security to Public & Property	Number of lights maintained	58,358 No.	800M	County
		3.Undertake scheduled and unscheduled inspection of street/public lighting installations and developments	Phased	Enhance operations of the street and public lighting systems.	Number of inspections	100 %	50M	County
		4.Procurement of electrical maintenance equipment	New	Enhance operations of the street and public lighting systems.	Number of equipment procured	100 %	250M	County
	Maintain electrical/electromechanical Systems in County Institutions and buildings	Carry out efficient maintenance of electrical systems in institutions and buildings.	Phased	Enhance operations in the county institutions and buildings	No. of institutions and buildings attended as per the requisitions raised	100 %	15M	County
	To provide conducive working environment for electrical staff	Build additional Office space by extending the existing office block	Phased	Increase office space	No. of offices built and personnel accommodated	1 floor	10M	County
	Public	To maintain	To undertake 3,100	New	Increase	No. of	3,10	150.0

Works	County fleet and plant so as to facilitate service delivery	fleet repair & maintenance jobs;	w	d fleet availability	maintenance jobs undertaken	0 jobs		
		To prepare and maintain all the mechanical standards and specifications as will be requested;	New	Enhanced Mechanical standards and specifications	No. of mechanical standards and specifications prepared and maintained;	100%	0.1	County
		To test and recommend all the County drivers and machine operators as will be requested.	New	Better County drivers and machine operators	No. of County drivers and machine operators tested and recommended	100%	0.1	County
		<ul style="list-style-type: none"> To purchase machinery, tools and materials for repair, maintenance and rehabilitation of fleet, plant and the mechanical depot; 	New	Enhanced inventory for machinery, tools and materials	No. of for machinery, tools and materials acquired	100%	8.0	County
		<ul style="list-style-type: none"> To acquire a Computerized Maintenance Management System (CMMS) 	New	A Computerized Maintenance Management System (CMMS)	A Computerized Maintenance Management System (CMMS) in place	1	3.0	
Public works	Increased safety and convenience of working and living environment	Procurement of equipment	- new	Workers satisfaction	No of equipment acquired	10	25	County
		Carry out rehabilitation work	New	Safe buildings	No of rehabilitation	1500	10	County
		Carry out Inspections	new	Safe buildings	No of Inspection	1500	100	County
		Construction/Fabrications/installations	new	Increase of space	No of jobs done	36	5	County
Transport	Public Transport planning and regulation	Development of county transport policies: - a) Road reserve management policy	Phased	Developed policies and adopted by the	Number of policies developed	2	10	Donor

		b) Parking policy c) NMT policy review d) Loading zone policy e) Data collection policy		county				
		Development of transport master plan	Phased	Developed transport master and adopted by the county	Public transport master plan	1	20	Donor
		Data collection	Phased	Reports generated	No of traffic and transport data Reports generated	10	20	County
		Carrying out traffic studies in the CBD	Phased	Informed decision on investments for PT in the CBD	Study reports generated	1	20	County
		Purchase of transport planning software's	New	Improved productivity	Software	3	20	County
		Carrying out traffic study in westlands	New	Informed decision on investments for PT in westlands	Study report	1	20	County
		Carrying out traffic study in Upper hill	New	Informed decision on investments for PT in upper hill	Study report	1	20	County
		Carrying out traffic study in Kilimani	New	Informed decision on investments for	Study report	1	20	County

				PT in Kilimanjaro				
Development and maintain traffic and parking management infrastructure	Installation of pedestrian signals on selected crossing points within the county	Phased	Safe pedestrian crossing points	No. of installed pedestrian signals	6	50	County	
	Rehabilitation and maintenance of signalized junctions and surveillance system and control room	Phased	Coordinated traffic flow	No. of working signalized junctions and connected to the control room	20	60	County	
	Rehabilitation of parking facilities at golf course shopping Centre off Mbagathi way, Industrial area, Ngara, CBD	New	Improved traffic flow, improved revenue collection	No. of parking facilities rehabilitated	4	120	County	
	Rehabilitation and maintenance of automated parking system	Phased	Improved revenue collection	Working parking management system	3	20	County	
Road safety	Installation of pedestrian safety fences in the county	Phased	Improve pedestrian safety, reduce congestion	Length of Installed safety fences (M)	1000	30	County	
	Marking of Zebra crossing within the city	Phased	Improve pedestrian safety, reduce congestion	No. of marked zebra crossings	50	2	County	
	Road marking within the county (50km)	Phased	Improved traffic flow	Length of marked roads	50	30	County	
	Carrying out road safety audit for selected roads in the city	New	Inform road safety measures	No. of Safety audit reports generated	4	10	County	
	Carrying out road safety campaigns (done quarterly)	New	Improved motorist and	Reduced accidents	4	5	County	

				pedestrian safety				
		Installation of traffic signs and reflective studs (cat eyes) and Road marking within Nairobi	New	Improve motorist and pedestrian safety	No. of Installed traffic signs and reflective studs	500	10	County
Development and maintenance of Public transport infrastructure		Construction of public transport facilities at Waithaka shopping centre	New	Increase access to transport systems	Public transport facilities constructed	1	50	County
		Construction of public transport facilities at Dandora	New	Increase access to transport systems	Public transport facilities constructed	1	30	County
		Rehabilitation/maintenance of Existing PTF	New	Improve access to transport systems	Rehabilitated terminus	6	60	County
		Construction and rehabilitation of NMT facilities along selected corridors within the CBD	Phased	Increase access to transport systems	Area (m2) of NMT facilities constructed/rehabilitated	3500	120	County
		Construction/rehabilitation of NMT Facilities from westlands to highridge	New	Increase access to transport systems	Area (m2) of NMT facilities constructed	1200	40	County
		Construction of NMT & PT Facilities along Redhill Road	New	Increase access to transport systems	NMT facilities constructed	1500	60	County

3.3.6 Budget Summary

Table 3.13: Estimated budget

Programme	Sub-Programme	Estimated Cost KShs(Millions)
Roads	Road and drainage improvement and maintenance	500
	Rehabilitation of the existing roads	1500
	Construction of new roads	2200
	Construction of new storm water drains	150
TOTAL		3,000
Programme 2. Public Works	Sub-Programme 1. Structural	430
	Sub-Programme 2. Electrical	1,575
	Sub-Programme 3. Building works	140
	Sub-Programme 4. Mechanical	161.2
TOTAL		2,276
Programme 3. Transport	Public Transport planning and regulation	150
	Traffic and parking management	250
	Road safety	87
	Public transport infrastructure	360
TOTAL		847
GRAND TOTAL		6,123

3.4 FINANCE AND ECONOMIC PLANNING

3.4.1 Sector Mandate and Organization

Sector mandate

The finance and economic planning sector is charged with the responsibility of ensuring prudent financial managements of financial resources, formulation of planning and budgeting policies to facilitate socio-economic development, resource mobilization and control of public finance resource and asset management.

Sector organization

The sector has eight departments/ delivery units namely: Revenue; Economic Planning; Asset Management; debt management; Budget & Expenditure; and Accounting and Financial Reporting, procurement and Ward Development Programme (WDP).

3.4.2 Sector response to county vision and mission

In response to county vision and mission, for the financial year 2020/2021, the sector will embark on; mobilizing more revenue, enhancing prudent financial management, improving on asset management; timely formulation and management of budget, promote timely procurement processes as well as enhancing tracking of implementation of development policies, strategies and programmes.

3.4.3 Review of sector performance 2018/19 and 2019/20

The following were the achievements for every department in the sector

a) Economic planning

- Developed ADP 2019/2020
- Conducted one study on sector priorities
- prepared fiscal strategy paper 2019
- Conducted 3 quarterly monitoring and evaluation exercises
- Prepared one annual performance report
- Trained sector working groups

b) Procurement department

- 543 no. of contracts awarded
- 185 no. of quotations awarded
- 20 no. of staff trained on executive order no. 2
- 1 no. of staff trained on SLDP
- 1 no. of staff trained on SMC

For the FY 2019/20 the department is expected to achieve the following;

- Partition office
- Establish computer center with 20 fully networked computers.
- Train 80 no. of officers.
- Procure office furniture.

c) Asset department

- All county assets and staff were insured against Group Personal Accidents and work Injuries Benefits Covers
- developed the roadmap towards updating the county assets inventory and assts register
- updated the county assets inventory
- drafted the county assets management policy and shared it with the county secretary and Attorney

d) Revenue department

- In the financial year 2018/2019, the County managed to Collect **82%** of the projected **Ksh. 31.74B**. This was attributed by failure to achieve the local revenue target where **kshs. 10.17B** was realized against the proposed 15.21B.

e) Budget Formulation and Co-ordination

In the financial year 2018/19, the following was accomplished;

- With assistance from AHADI Kenya, Sector Working Groups were launched and sensitized on budget making process (The budget cycle)
- County Budget and Outlook Paper (CBROP) was done and submitted to the county Assembly by 31st October 2018.
- Four quarterly expenditure reports were prepared.
- 2019/20 FY Budget was prepared and submitted to the county assembly
- 3No supplementary budgets were done within the fiscal year.

3.4.5 Strategic matrix

For the year 2020/21, finance and economic planning sector will embark on the following priorities in order to address the issues identified in the table below;

- Enhance resource mobilization
- Promote prudent financial management
- Prepare a comprehensive Assets Register
- Strengthen policy formulation, planning and budgeting
- Enhance tracking of implementation of development policies, strategies and programmes
- Provide administrative and support services

Table 3.15: Development projects

Program	Strategic priority	Projects	New or phased	Expected output	Measurable indicator	Target for 2020/2021	Budget in kshs (millions)	Source of fund
								County/donor
public financial management	Enhance resource mobilization	Purchase of revenue vehicles	new	17 vehicles in place	No of vehicle purchased	17	85,000,000	County
		Automation of sub county offices	New	-85 computers purchased	No. of equipments/machine purchased	204	23,460,000	County
				-85 printers purchased				
				-34 laptops purchased				
		Purchase of revenue POS gadgets	new	1000 gadgets	number of gadget purchased	1000	25,000,000	County
		Renovation of offices	Phased	partitioned office	% of renovation works done	1	1,000,000	County
		procurement of Revenue Management System (ERP)	new	Operational Revenue Management System (ERP)	ERP in place	1	1,000,000,000	County
		County revenue policy	New	formulate County revenue policy	Operational county revenue policy	1	9,000,000	County
		purchase of 3 mini bus	new	3 buses	number of mini buses purchased	3	30,000,000	County
purchase of 4 double cabin	new	4 double cabins	no of vehicles purchased	4	20,000,000	County		

Program	Strategic priority	Projects	New or phased	Expected output	Measurable indicator	Target for 2020/2021	Budget in kshs (millions)	Source of fund
								County/donor
		Procure Qmatic machine	New	1 QMS procured	No. of queue management system procured	1	1,000,000	County
		Revenue mapping	new	increase in revenue	% increase in revenue collected	1	1,000,000	County
		conduct revenue awareness adverts	new	adverts done	No. of adverts done per year	108	32,400,000	County
	Promote prudent financial management	purchase bulk filers	new	Safety of document	Efficient retrieval of documents	2	6,000,000	County
		Automation of debt management system	New	Integrated system	A standard operating system	1	9,000,000	County
	Comprehensive Assets Register	Review of Assets Management Policy	Phase 2	Assets Management policy reviewed	% of review works done	100% complete	2,000,000	County
		Tagging of assets and commissioning of Assets Management System	Phase 2	Comprehensive Assets Inventory	No. of assets tagged	all assets	15,000,000	County
		Valuation of Key Assets	New	Comprehensive assets Register	Assets Register	100% valuation of assets	50,000,000	County
		Training of Middle and top level management in budget making process	New	Enhance efficiency in budget making process	Realistic budget with high absorption rate	90% absorption rate	20,000,000	County
	Budget Formulation, coordination and Management	Training of Sector Working Group in making process	New	Enhance efficiency in budget making process	Realistic budget with high absorption rate	90% absorption rate	10,000,000	County

Program	Strategic priority	Projects	New or phased	Expected output	Measurable indicator	Target for 2020/2021	Budget in kshs (millions)	Source of fund
								County/donor
		Equipping the staff involved in budget making coordination with up to date equipment's and software's	New	Enhance efficiency in budget making process	Efficiency in timely budget submission	Timeliness	10,000,000	County
		CBROP prepared and tabled	New	CBROP	Submission to County Assembly by 31st October	1	7,500,000	County
		Approved budget estimates	New	Annual Budget Estimates Approved	Submission to County Assembly by 31st April	1	30,000,000	County
		No. of Quarterly Budget Implementation Reports	New	Quarterly Reports prepared	Finalised 1 month after the end of a quarter	1	4,000,000	County
	Ensure value for money	Establish e-procurement center	phased	Enhanced efficiency and effectiveness	No. of computers bought and networked	20 no	3,000,000	county
		Record management system	New	Acquisition and operationalization of a computer based system of records management	Operational System acquired and installed	1 no. system	5,000,000	county
		Building perimeter wall with electric fence	New	Enhanced security at General store	Raised the perimeter wall and	1 no.	5,000,000	county
					Installed electric fence			
	Additional office and partitioning of	Phased	To accommodate more staff	No of offices acquired/rehabilitated	1no. office	2,000,000		

Program	Strategic priority	Projects	New or phased	Expected output	Measurable indicator	Target for 2020/2021	Budget in kshs (millions)	Source of fund	
								County/donor	
		headquarter.		Create more space for registry					
				Improve work environment					
Economic and financial policy formulation and management	Enhance tracking of implementation of development policies, strategies and programmes.	Projects Monitoring and Evaluation	new	3 Quarterly M&E reports	No. of prepared M&E reports;	4	24,000,000	county	
				One annual M&E report;	No. of project sites visits done;				
		Purchase of one Double Cabin Vehicle	New	Adequate transport facilities	No. of vehicles purchased	1	6,000,000	county	
	Research and Development	New	Survey reports	No. Of surveys /researches done/statistical Abstract	2	30,000,000	County		
	Strengthen policy formulation, planning and budgeting	Development Planning and Coordination	New	Annual development plan		1	15,000,000	County	
				Fiscal strategy paper		1	13,000,000	county	
				MTEF report		1	10,000,000	county	
					Develop a policy for development planning and implementation coordination	Policy developed	1	12,000,000	County
	General Administration and Support Services	Administrative and Support Services	Acquisition and rehabilitation of office space.	New	Enhanced records management	No. of offices acquired	1 registry	6,000,000	County fund
Training			N/A	Enhanced performance	No. of people	100 Employees	40,000,000	County fund	

Program	Strategic priority	Projects	New or phased	Expected output	Measurable indicator	Target for 2020/2021	Budget in kshs (millions)	Source of fund
								County/donor
		Recruitment and internal promotions	New/Phased	Enhanced performance	No. of personnel recruited/promoted	10 No. Economists	10,000,000	County fund
		Purchase of vehicles	New	Enhanced mobility of senior staff	No. of vehicles	3 vehicles	18,000,000	County fund

3.4.6 Budget summary

3.16: Estimated budget

Programme	Sub-programme	Estimated cost
Public financial mobilization	Resource mobilization	1.3B
	Budget formulation, Coordination and Management	91.5M
	Accounting services	6M
	Asset management services	67M
	Procurement services	15M
	Debt management	9M
Economic and financial policy formulation and management	Fiscal policy formulation and development	110M
General Administration and Support Services	Administrative and Support Services	74M

3.4.7 Cross sector/cross cutting issues

(i) Prevention of Alcohol and Drug Abuse

The Sector should train and sensitize staff on alcohol and drug abuse.

Make reports on to the above activities

(ii) Prevention of HIV infection

The sector should train and sensitize all the staff in sector.

Make reports on to the above activities

(iii) Environmental Sustainability

The sector shall carry out survey to identify the relevant issues affecting the work environment and provide evidence of implementation of the identified issues.

Make reports on to the above activities

(iv) Disability Mainstreaming

The sector shall sensitize and train staff on service provision to persons with disability and establish structure and system that will ensure such persons access information and services.

Make reports on to the above activities

(v) Corruption prevention

The sector shall develop corruption plan by doing the following;

Operational zing corruption prevention committee

Train staff and hold sensitization forums.

Make reports on to the above activities

(vi) Gender Mainstreaming

The sector shall promote national values and principles of governance by doing the following;

Collect sex disaggregated data to guide in planning and programming in the sector,

Sensitize and train on gender mainstreaming.

Make reports on to the above activities

(vii) National Cohesion and Values

The sector shall promote national values and principles of governance by doing the following;

- Put code of conduct in place,
- Review service delivery charters,
- Train staff and create awareness and disseminate programmes on National values and principles of Governance.
- Make reports on to the above activities

3.5.0 URBAN PLANNING AND LANDS

3.5.1 Sector Mandate and Organization

Sector Mandate

The sector is mandated to perform the following functions;

- Formulation of spatial plans that integrate urban economy, social and physical development.

- Urban studies & research to inform policy & strategies supported by a GIS based database system.
- To formulate development control guidelines & regulations to guide the city's growth & development.
- To approve & monitor urban planning development projects.
- To prepare plans & policies those inform the legislative process of the County Government.
- Citizen engagement in planning process & decision making

Organization Structure

The Urban Planning Sub-Sector is headed by a Chief Officer and is divided into three Directorates namely;

1. Urban Policy, Research & Statistics

- Formulation of policies to guide urban development
- To carry out research related to formulation and review of policies
- To coordinate implementation of the NIUPLAN.
- Monitor and advice on city growth and developments with respect to land use
- Advice for conflict resolution in physical planning matters;

2. Development Management and Regularization

- To receive and process for approval development applications (building plans, change of users, sub-divisions and amalgamations)
- To coordinate regularization of development process to conform with human habitation standards of safety.

3. Planning Compliance & Enforcement

- To supervise implementation of approved plans to ensure compliance
- To monitor urban development activities and enforce compliance for orderly development.
- Issue Occupation/Compliant Permits on all completes development projects
- Coordinate judicial processes and prosecute planning matters in the County Court.

3.5.2 Sector Response to County Vision and Mission

The Urban Planning Sector is primarily responsible for land Use planning and facilitating the physical development of the city to achieve the City’s vision as a city of choice to live, work & invest. The sector works with citizens and communities to develop short & long integrated strategic developmental and regulatory frameworks to promote & guide spatial and physical development of the city for sustainability. Urban Planning is key in promoting plan-led development & therefore the backbone of a successful city’s development.

3.5.3 Review of Sector Performance 2018/19 and Projections for 2019/2020

Table 3.17: Summary of achievements

Program me	Sub-Programm e	Delivery Unit	Key	Key Performance Indicators (KPIs)	Target - Baseline	Performa nce review	Projections
			Outputs (KO)		2018/19	2018/19	2019/20
Urban Planning	NIUPLAN	Urban Policy and Research	Synchroniz ed urban developme nt and urban transport developme nt. Establishin g sub-centres along the interchange s of urban transport. Delineation of city Inculcated environme ntal aspects into urban developme nt	Development Control guidelines and policy Integrated Area plans Riparian Wildlife & migratory management plans across the city (SEA related plans)	Delineation of city into 9 manageable planning areas , Conduct situational analysis per delineated area Harmonizat ion of sector plans,	<i>The programs are on going</i>	Identificatio n of the stakeholders. Report on identified challenges, strengths and weaknesses, Plan & Report on interventions per area/ sub-sector Develop GIS database with integrated information
	Implementat ion Of County’s Physical Address System	Urban Policy and Research	Functional, Efficient and reliable street Addressing system that is of internation	Street address maps. Street index Property Address directory. Signage maps street	Establishm ent of street address maps.	The program is <i>ongoing</i>	Verify & validate property register, street index, address maps, for zone 1 & 2.

			al standards.	inventory with all streets (named & unnamed) coded, well-fixed legible property physical addresses and street signage in zones 1 & 2			
	Development management	Development management and regularization	An automated development application evaluation & approval system	-Proper data capture & management -Online application & approval system	Networking of offices. Purchasing of 20 computers. Purchasing of 40 tablets.	<i>Ongoing</i>	Maintenance
			•Orderly and sustainable development •Improved revenue generation for the County Government	Reduction of illegal developments	100 % of regularized development applications submitted	<i>Completed</i>	100 % of regularized development applications submitted
	Planning Compliance and Enforcement	Planning Compliance and Enforcement	Increased Level of Planning Compliance	% of notices issued % of court cases % of demolitions No. of approvals issued % of Occupation certificates issued	100% compliance of illegal development through issuing enforcement notices, demolishing and prosecution of developers. 100% issuance of submitted occupation certificate.	<i>Completed</i>	100% compliance of illegal development through issuing enforcement notices, demolishing and prosecution of developers. 100% issuance of submitted occupation certificate.
	Urban Design and Outdoor	Urban Design and Outdoor	Improved work environment	Approved City Wide Public Space	Gazettement Outdoor Advertisement	<i>The bill gazetted</i>	Implementation of the Bill

	Advertisement	Advertisement	<p>Automated application system (E-permit application system).</p> <p>Approved County Outdoor Advertising & Signage Control & Regulation Bill.</p> <p>Proper equipment for outdoor activities management</p> <p>City Wide Public Space Spatial Strategy.</p> <p>Urban Design & Public Spaces clinics (sensitization). Revitalized Public Spaces. Redesigned & approved developments on public spaces. Reviewed 2002 Crime Victimization Survey. An Urban Design & Public Space Policy/Bill.</p>	<p>Spatial Strategy. Sensitized population.</p> <p>Increased %age in the no. of revitalized Public Spaces.</p> <p>-Increased percentage in compliance. An updated Crime Victimization Survey Report with recommendations to be implemented.</p> <p>-Improvement in City's aesthetic value.</p> <p>-Refurbished /Furnished modern office (redesigned office outlook).</p> <p>-Functional automation system (on-line process).</p> <p>-Regulated Outdoor Advertising & activities.</p> <p>-A list of all purchased equipment.</p>	<p>ent Act</p> <p>Designs, Bill of quantities done.</p> <p>Rehabilitation of public spaces</p> <p>Rehabilitation of public spaces already Beautification of Jevanje Gardens has begun.</p> <p>-Review of the draft Bill.</p>	<p><i>Rehabilitation of public spaces works ongoing</i></p>	<p>Drafting of Contract documents.</p> <p>Refurbishment of the offices</p> <p>Beautification of Jevanje Gardens</p> <p>Drafting of the Public Spaces Policy/ Bill.</p> <p>Presentation to stakeholders.</p>
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3.5.4 STRATEGIC MATRIX

The sector priorities for FY2020/21 will be to;

- Develop a Spatial Development Framework
- Develop urban planning legislation & regulations
- Develop capacity building programme

Table 3.19: Development projects

programme	Strategic Priority	project	New/phased	Expected Output	Measurable Indicator	Target for 2020/21	Budget Ksh(Millions)	Sources of fund County/Donor
Urban Planning	NIUPLAN	Formulate Development Control Guidelines	New	Properly guided development within the city	Formulated development control guidelines	City wide situational analysis, Formulation & Implementation of development control guidelines,	50	County
		Prepare Area District Plans	New	Integrated spatial development framework	Developed area district plans	Delineation of city into 9 manageable planning areas,	60	County
		SEA Programmes	New	Incorporate environmental aspects into urban development	Strategic environmental policies	SEA reports	10	County
	E-Government System	E-Inspection Permit	Phased	Effective and efficient management of development approvals and inspection processes	E-Development & Inspection Operating system	Procure consultancy services and equipment		County
		E-Development/Construction Permit	Phased					County5
	Urban Design	Rehabilitation of	Phased	Foster integrated	4 No. Regenerat		50 M	County

programme	Strategic Priority	project	New/phased	Expected Output	Measurable Indicator	Target for 2020/21	Budget Ksh(Millions)	Sources of fund County/Donor
	And Public Space Management	Public Spaces		management of urban public spaces	ed public open spaces			
		Management of Outdoor Advertisement	Phased	Management of advertisements & outdoor activity approval processes effectively & efficiently	Effective management system	Implementation of the 2018 County Outdoor Advertising & Signage Control & Regulations Bill	15 M	County
		Office Refurbishment	New	Enhance work environment outlook	Better work environment	Refurbished office	10 M	County
	Planning, Compliance of Approved Development	Planning Clinics	Phased	Increased awareness on development issues	Reduced number of illegal development in the city	Number of planning clinic	9 M	County
		Routine Surveillance	Phased	Increased level of compliance	Reduced number of illegal development in the city	-Field reports, - Enforcement notices served, -Court cases	18 M	County
		Office Refurbishment	New	Enhance work environment outlook	Better work environment	Refurbished office	10 M	County

3.5.5 BUDGET SUMMARY

Table 3.20: Estimated budget 2020/21

Programme	Sub-programme	Estimated Cost
NIUPLAN	Development Control Guidelines	50
	Area District Plans	60
	SEA Programmes	10
	Riparian and Wildlife Migration Plans	10
Total		130 M
E-Government System	E- Inspection Permit	35
	E-Development Permit	
	E-Construction Permit	
Total		35 M
Urban Design And Outdoor Advertisement	Rehabilitation of Public Spaces	50 M
	Outdoor Advertisement Automation and Mapping of all High Impact Advertisement	15 M
	Office Refurbishment	10 M
Total		75 M
Planning, Compliance of Approved Development	Planning Clinics	9 M
	Routine Surveillance	18 M
	Office Refurbishment	10 M
Total		37 M

3.5.7 CROSS SECTOR/ CROSS CUTTING ISSUES.

1. Lack of funds hindering furtherance of major activities
2. Inadequate technical staff
3. Internet Connectivity
4. Shortage of equipment and vehicles
5. Office Space – Inadequacy due to crowding
6. Slow Procurement Process

3.6 INFORMATION, COMMUNICATION & E-GOVERNMENT

3.6.1 Sector mandate and organization

The Information, Communication and E-Government Sector Mandate include the following: -

- i) Formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties;
- ii) Facilitate, through the implementation of an E-Government programme, the provision of County services electronically anytime anywhere for the greater convenience of the citizens;
- iii) Promote and facilitate the development of the ICT sector;
- iv) Promote the development of ICT enabled services including e-business
- v) Encourage the adoption of new technologies and best practices in the ICT sector;
- vi) Promote capacity building in County;
- vii) Promote and facilitate IT Security within County Government Systems;
- viii) Formulate appropriate County information and public communication policies, strategies and programmes; and
- ix) County branding.

3.6.2 Sector response to county vision and mission

The Sector's response to county vision and mission is through leveraging technology to enhance citizen service delivery and achieve operational excellence. In connection to this, the sector intends to leverage technology to enhance citizen service delivery, achieve operational excellence and enhance revenue collection. To achieve this sector will require an ICT environment capable of supporting the citizen service delivery pillars, automating business processes and providing scalability for future growth.

3.6.3 Review of sector performance for FY2018/19 and 2019/20 projections

The Nairobi City County Information, Communication and eGovernment sector has been implementing a five (5) year ICT Transformation Roadmap that was initiated in the year 2013. The programme was intended to increase efficiency, improve service delivery and revenue collection through the implementation and deployment of technology solutions and shared services for County Governments.

The following projects had been successfully achieved as at 1st July, 2018 -

- i) **ePayment solution** - A solution to provide convenient electronic payment options to citizens which is expected to reduce handling of cash, enhance revenue collection and improve service delivery. The County launched the “ejijipay” as an epayment solution in the FY 2014/2015. As at July, 2018 the County had collected over Kshs. 28 Billion through the ejijipay platform.
- ii) **ICT infrastructure** – This entailed replacement of the aging and limited ICT infrastructure with new IT modern network and data centre infrastructure. The County launched a tier II Data Center in FY 2017/2018 which is currently awaiting operationalization upon installation of the VMware. The installation of the Headquarter’s Local Area Network and Wide Area Network at City Hall and Annex has also been completed and currently awaiting activation upon operationalization of Data Center. The roll-out of new structured cabling at the sub-counties and other sites is expected to commence upon activation of HQ.
- iii) **Web Portal** – The County in June 2014 launched an updated and rebranded web site to allow citizens apply for county services online and make payments anywhere and anytime. The web portal is interactive, informational and transactional. In the year 2018 July, the web portal had received more than 234,000 users visiting it.
- iv) **Integrated City Management System (ICMS)** – This will be the core application to automate the County’s business processes and will cover functionalities such as Revenue Management, Human Resource, Procurement, Citizen Services and specialised departmental functions, Fleet Management, Projects Management, Performance Management and others. The ICMS is to be integrated to other applications such as e-Payment, IFMIS, Web Portal, Citizen Relationship Management System and Business Intelligence. The County intends to implement phase 1 of the ICMS application in the FY 2018/19 over a period of five (5) years.
- v) **Disaster Recovery Planning** – This is a documented process or set of procedures to recover and protect a County’s business IT infrastructure and data in the event of a disaster. It will also minimize disruption of business operations as a result of unavailability of ICT systems. This will be implemented upon completion of the Data Center.

- vi) **Email messaging and collaboration** – The County in the FY 2013/14 implemented an email system to provide a reliable messaging and collaboration solution for a thousand (1000) staff. The County intends to ensure all County staff have official emails by the year 2020.
- vii) **PABX/Unified Communication** – The sector in the FY 2018/2019 intends to complete the unified communication infrastructure for telephone, voice and video conferencing upon completion of the Data Center and LAN/WAN.
- viii) **ICT Governance** – The County intends to put in place a stable and robust governance processes and controls to ensure that IT activities are aligned with the Strategic Plan and Governor’s Manifesto. This will include defining ICT organization, Project Management Office, ICT policies, Service Level Agreement management and change management.
- ix) **Citizen Relationship Management (CRM)** – The Department intends to acquire a CRM solution in the FY 2020/2021 that will manage interactions with citizens and provide the County single view of citizens. This will also be used to track feedback and complaints.
- x) **Business Intelligent & Analytics tools** - The Department intends to put in place a Business Intelligent& Analytics tool solution in the FY 2020/2021to have a better analytical solution and reporting to support decision making.
- xi) **Geographical Information Systems (GIS)** – This is expected to be deployed to manage spatial data to support planning and service delivery. The Nairobi City County Lands and Housing Sector under The Nairobi Metropolitan Services Improvement Project (NaMSIP) will be implementing the system in FY 2020/2021.
- xii) **Intelligent City Surveillance & Traffic Management** – This is to be implemented under NaMSIP in the FY 2020/2021.
- xiii) **Internet Service Provision**

The sector is expecting to provide internet access to all the County offices located at City Hall and Annex through procurement of a primary internet service provider in the FY 2019/2020. The internet connectivity will be expected to be rolled out in the sub-county offices and other identified county facilities in the FY 2020/2021.

3.6.5 Strategic Matrix for 2020/2021

Table 3.21: Development projects

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Kshs.	Time Frame
Information systems,& E-Government	To improve service provision to citizens	HQ	ICRMS- Integrated city revenue management System	Efficiency & Transparency in Revenue Management	No. of Revenue Models operational	150M	2 years
			Web Portal	County Services, Information & Interactions accessible through the County Web-Portal	Number of services availed on the web portal.	30M	3 years
			E- Payment	Convenience in making county payments remotely.	Number of Revenue streams on the e-payment platform	50M	5Years
			E- Construction System	Provision of ease of doing Business in Nairobi	No. of approved Buildings & Structures	10M	1 Year
			Geographical Information System	Enhanced management of services on County land like land use, roads, county facilities etc	No. of services using GIS	30M	1 Year
			Business Intelligence & Analytics Tool	Timely & accurate decision making & Projections by Management	No. of Analytics reports generated	50M	3 years
			Customer Relationship Management System	Timely Resolutions of Customer enquiries	% of Customer enquiries handled through the system	40 M	3 years
			Help-Desk System	Quick response to internal services requests.	No. of internal requests resolved	5M	1 Year
			ICT Roadmap	Proper ICT Deployment in	2019-2024 ICT	20M	1 Year

				the county.	Roadmap produced.		
ICT Infrastructure	To promote optimal use of ICT in the county	HQ	Operationalize Data Center	Ease of doing business	No. of system applications hosted in the Data center	20M	1 year
			Installation of structured cabling & fibre connectivity at satellite offices	Improved revenue collection	% of cabling & fibre connectivity	20 M	1 year
			Setting up of data recovery site	Uninterrupted electronic services	No. of data recovery site	100M	1 Year
			Install Queue Management System (QMS) in all county service delivery areas	Improved customer service	No. of county service delivery areas with QMS	30M	1 Year
			Contact Center	Ease of communication	Operational contact center	100 M	2 years
			County printing press	Cost saving on printing	% of county press services automated	150M	2 years
			Install Electronic Data Management System for records digitization	Secured records	% of digitized records	100M	2 years
			School Wifi connectivity	Access to online education resources	No. of schools connected	50M	1 year
E-learning	To build in-house and client capacity in the use of ICT	HQ and Sub Counties	Develop a dedicated E-learning web portal	Utility of ICT skills by county staff and residents of Nairobi	No. of users accessing the portal	15M	3 Years
			Create & equip e-Learning centers & information Hubs	Improved ICT knowledge and access to online jobs and County Information	No. of E learning centers & Information hubs created	150M	5Years
			Training of County Staff	Improved ICT knowledge	No. of staff trained	30M	1 year
			Roll out County digital mobile	Provision of County	No. of County	100M	5Years

			labs	services and access to information to the remote areas	services provided to the remote areas		
			Create digital Repository	Improved availability of eLearning materials	No. of electronic materials availed	2M	1 year
Public Communication	To provide seamless communication internally and externally	City Hall	<ul style="list-style-type: none"> Developing content Identification of channels/Media IEC materials Publications Internal and external communications Bulk SMS Website postings Social media 	<ul style="list-style-type: none"> Improved public understanding of county Improved public cooperation Improved public supports Reduce cost of adverts Greater outreach Real time information Reduction of paperwork 	<ul style="list-style-type: none"> No. of adverts No. of notices No. of IEC material sand publications Printed products Web postings 	500 million	1 year
	To provide effective and efficient public participation tools for better understanding of county operations and products	City Hall	<ul style="list-style-type: none"> Planning meetings Preparation of exhibits and displays Presentation of the displays Open days 	<ul style="list-style-type: none"> Increased public understanding of county 	<ul style="list-style-type: none"> No. of trade shows No. of open days and exhibitions 	150 million	1 year
	To improve on governance	City Hall	<ul style="list-style-type: none"> Identify areas of interest Identify stakeholders Identify Participants Identify resource people Plan venues Invitations 	<ul style="list-style-type: none"> Improved Governance and ownership of decisions 	<ul style="list-style-type: none"> No. of forums No. of events 	250 million	1 year

General Administration Planning and Support Services	To improve work environment aesthetics and county image	City Hall Annex offices	<ul style="list-style-type: none"> • Bill of quantities • Requisitions • Identification of contractor • Site take over/handover 	Improved County image	No. of offices Renovated and equipped	50 million	1 year
	To develop and enhance human resource capacity	HQ	Training of departmental staff	Enhanced staff skills	No. of staff trained	10M	1 year
			Refund of tuition fees	Highly qualified technical staff	No. of staff graduated	3M	1 year
			Internship Program	Enhanced service delivery	No. of interns recruited	12M	1 year
			Overtime & extraneous allowance	Motivated staff	No. of overtime working hours	20M	1 year

3.7 FOOD, AGRICULTURE AND FORESTRY SECTOR

3.7.1 Sector mandate and organization

The Sector comprises of two Sub-sectors which are Food, Agriculture and Forestry and Livestock and Fisheries. It has four Directorates, namely; Crops and Forestry Development, Livestock & Fisheries Development, Veterinary Services and Food Systems. The Sector performs extension and regulatory services and agri-business promotion as well as food situation assessment. Through extension services, the Sector empowers producers of crops, livestock and fisheries on new technologies that achieve greater production under the limited arable land space in the County. The Sector also promotes tree growing as a way of ensuring sustainable agricultural land use and greening of the City to enhance environmental benefits associated with trees.

The regulatory services offered by the Sector manage animal and plant diseases, pests and vectors which achieve greater health productivity of animals and plants. In addition, the Sector regulates and controls tree cutting and pruning. The Sector also inspects food for contamination with micro-organisms, agro-chemicals, veterinary medicines and environmental contaminants while also controlling zoonotic diseases to protect public health.

Under the food situation services, the Sector carries out regular surveillance for food security and advises the rest of the Government to respond appropriately. Through this service, Nairobi residents are better assured of their right to food as provided by Article 43 (1) (c) with greater contribution to the right to health under Article 43 (1) (a) of the Constitution of Kenya (2010).

Agricultural production in the County is to a large extent small-scale, market oriented and subsistence farming where farmers have small portions of land; there are also some commercial farms especially for poultry, pigs, dairy and horticulture. The limited space available for farming requires innovative farming technologies to maximize production per unit area. These include utilizing all available spaces, vertical space, roof tops, green house farming, micro gardening, hanging gardens, fish tanks; use of high producing animal breeds and on-farm feed formulation. Clientele are reached through various extension approaches such as trainings, on farm demonstrations, field days, trade fairs/exhibitions, exchange visits / tours and farm visits. Monitoring and evaluation is carried out to get feedback and to assess impact. Demonstration plots established at Jamhuri Showground serve as a demonstration farm for the Sector where various farming technologies are show-cased during the Nairobi International Trade Fair.

Daily the sector regulates the operations of 9 abattoirs, 14 slaughter slabs, 11 tanneries and 9 fish markets where inspection of 2,700 cattle, sheep, goats and pigs, 700 chicken and about 14,000 tonnes Fish.

Food, Agriculture and Forestry Sub – Sector mandates are:-

- 1) To ensure sustainable development and management of crops for food security and economic development
- 2) To promote urban forestry and sustainable agricultural land use for improved quality of life
- 3) To appraise the urban food system of the city and identify policy options for improving it
- 4) To assess the food situation of city residents and trigger early response to food – based emergencies

Livestock and Fisheries Sub – Sector mandates are:-

- 1) To promote, regulate and facilitate livestock production for socio-economic development

- 2) To promote, regulate and facilitate fisheries production, management and trade for socio-economic development
- 3) To provide reliable, accessible, quality and affordable animal healthcare
- 4) To provide reliable, accessible, quality and affordable human healthcare with respect to zoonosis and animal food safety

Additionally the sector is implementing the Agriculture Sector Development Support programme (ASDSP) financed by the state department of agriculture with counterpart funding from the County government. The objective of the programme is to develop sustainable priority value chains for increased income and improved food and nutrition security. The programme has a counterpart funding of Kshs 5,500,000 from the county government and external funding of Kshs 13,500,000 through state department of Agriculture.

Organization of Sector delivery units

a. Food, Agriculture and Forestry

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

Forestry & Agriculture land Use Functions

- Planting of tree on the road reserves, in public institutions eg schools and county health facilities and estates
- Silvicultural practices
- Control and regulation of de-vegetation 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
- Revenue generation through sale of firewood and issuance of tree cutting permits
- Managing tree Nursery -The County has one designated tree nursery situated within City Park recreational ground.
- Operationalization of the Transitional Implementation Plans (TIP) (*The document is yet to be signed by HE Governor*)

Food System & Sector Programmes Functions

- Food security surveillance
- Food system appraisal
- Coordination of cross-sectoral programmes
- Coordination of cross-sectoral policy work

b. Livestock and Fisheries

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
- Promote access to livestock inputs and financial services
- Enhance information and communication management in livestock extension

Fisheries Development Functions

- Fisheries extension services
- Aquaculture development including ornamental fisheries
- Fish safety & quality assurance
- Enforcement of fisheries regulations and compliance
- Development and maintenance of fisheries related infrastructure (fish receptors, cold chain facilities)
- Management & Conservation of Fisheries Resources
- Fish Marketing Regulation

- Promote development of private sector seed/ feed production systems

c. 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).
- 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 *Salmonella etc*)
- Control of the safety of meat, milk, eggs and honey and their processed products
- Control of the safety of animal feedstuffs

3.7.2 Sector response to County Vision and Mission

Being a food secure county is in line with the vision of the county of choice to invest, work and live in. The sector has the mission to improve livelihoods of Nairobi City County community by promoting innovative, commercially oriented, modern urban agriculture through appropriate policy environment, effective support services and sustainable agricultural land use.

3.7.3 Review of sector performance 2018/2019 and projections for 2019/20

The Sector developed a draft Food System Strategy, reached 19,891 farmers/ clients with extension messages and 103,431 with food safety requirement messages, planted total of 52,939 tree seedlings, vaccinated 14,934 animals, licensed 1,551 dogs and collected revenue amounting to Kshs 16,754,104. In addition, the Sector achieved 100% on daily inspection of meat and fish to ensure food safety.

3.7.5 Strategic Matrix

For the FY2020/2021, the sector will direct its resources in the implementation of the following priorities; farm animal control, dog control, poultry meat safety, Food safety and zoonoses surveillance, food mapping and research, awareness creation of food recovery and carry Census of food-poor residents and categorization of poverty.

Table 3.24: Development projects

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Ksh. (Millions)	Source of funds County/Donor
1. General Administration Planning and Support Services	To improve service delivery	1) Purchase of four wheel vehicles	New	Improved service delivery	Number of vehicles purchased	2	14	NCCG
2. Urban Agriculture Promotion and Regulation	To increase crop productivity and enhance urban food security	2) Installation of Green Houses and water harvesting tanks in Schools	New	Increased crop production Increased household income	Number of green houses and water harvesting tanks installed	8	6.4	NCCG
		3) Establishment of multistorey gardens in the informal settlements	New	Increased crop production	Number of multistorey gardens established Number of households benefiting from multistorey gardens	1800	10.8	NCCG
		4) Installation of vegetable shredding machines and solar dryers for youth and women groups)	New	Increased income among the youth and women	Number of vegetable shredding machines and solar dryers installed Number of youth/women benefiting from the machines/solar dryers	10	2.0	NCCG
		5) Installation	New	Increased income	Number of fruit	10	3.5	NCCg

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Ksh. (Millions)	Source of funds County/Donor
		of fruit processing machines for youth groups		among the youth in fruit processing	processing machines installed Number of youth benefiting from the machines			
	Increased livestock productivity	6) Promotion of dairy goat production for livelihood diversification and food security	New	Improved dairy goat management skills and food security	Number of breeding stock sourced and distributed	17 groups	16	NCCG
		7) Integrated poultry production to improve nutritional status and livelihoods in informal settlements	Phased	Increased entrepreneurial skills and food security	Number of broiler units stocked	17 groups	5	NCCG
	Increased food and nutrition security, income generation and job creation through fish production	8) Construction of fish ponds for demonstration purposes	New	Increased fish productivity and income	Number of fish ponds constructed	18 fish ponds	14.7	County
		9) Installation and stocking of fish tanks units	New	Increased fish productivity and income	Number of fish tanks units installed	15 fish tanks units	15	County
		10) Installation of fish cages in water bodies (Lenana school dam)	New	Increased fish productivity and income	Number of fish cages installed	8 fish cages	3	County

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Ksh. (Millions)	Source of funds County/Donor
		11) Establishing of fish hatchery	New	Production of certified fingerlings for improved fish production	Number of hatcheries established	1 hatchery	30	County
3. Veterinary Services	Poultry meat safety Food safety and zoonoses surveillance Farm animal control	12) Poultry slaughterhouse as a Public Private Partnership	New	Status reports	% completion	25%	50	County and PPP
		13) Food safety and zoonoses surveillance project as contracted technical services	New	Status reports on food safety and zoonoses	Number of surveillance missions. Reports of surveillance missions	1 surveillance mission (1 per quarter)	30	County
		14) Livestock holding ground as a Public Private Partnership	New	Status reports	% completion	75%	20	County and PPP
	Dog control	15) Procurement of specialized vehicles	New	Status reports	Number of vehicles procured	5	30	County
4. Food system	Food mapping Census of food-poor residents and categorization of poverty Study the delivery of subsidized food for the poor	16) Biannual food mapping	New	Status reports	Number of appraisal missions	2	20	County and FAO donor
		17) Carrying out of census and categorization of food poor residents as contracted professional services	New	Status reports	Reports	1 census	16	County

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Ksh. (Millions)	Source of funds County/Donor
		18) Study of the delivery of subsidized food for the poor as contracted professional service.	New	Status reports	% completion	100%	5	County
	Awareness creation on food recovery and piloting intervention	19) Food recovery sensitization and piloting as contracted technical service	New	Status reports	% completion	100%	20	County
5. Afforestation	Improved tree cover, soil and water conservation, employment creation	20) Tree Nursery establishment	New	Increased tree cover	Number of tree nurseries established	2	10	NCCG
		21) Purchase of water bowsers	New	Increased survival of trees seedlings	Number of trees planted and surviving	2	22	NCCG
		22) Purchase of composting machines	New	Improved environmental conservation and management of organic waste	Number of composting machines purchased and in use	5	1	NCCG
TOTAL							344.4	

3.7.6 Budget Summary (Development)

Table 3.25: Estimated budget

Programme	Sub-Programme	Estimated cost (Kshs Million)
Programme 1 : General Administration Planning and Support Services	Sub-Programme : Administration, Planning & Support Services	14
Programme 1. Total		14
Programme 2. Urban	Sub-Programme 1. Crop Development & Management	22.7

Programme	Sub-Programme	Estimated cost (Kshs Million)
Agriculture Promotion and Regulation	Sub-Programme 2. Livestock development and management	23
	Sub-Programme 3. Fisheries development and management	62.7
Programme 2. Total		108.4
Programme 3: Veterinary Services	Sub-Programme 1. Animal Healthcare, Veterinary Public Health and Leather Development	130
Programme 3. Total		130
Programme 4: Food system	Sub-Programme 1. Food Systems and Surveillance Services	61
Programme 4. Total		61
Programme 5. Forestry and Land Use	Sub-Programme: Forestry and Land use Services	33
Programme 5. Total		33
GRAND TOTAL		344.4

3.7.7 Cross Sector Linkages/ Cross cutting Issues

The Sector has a wide range of stakeholders involved in the implementation of programmes and projects. Successful discharge of sector mandates calls for effective partnerships, collaboration and participation of both public and private partners (PPPs) because their involvement is critical in the achievement of the sector goals. The major stakeholders and their roles are outlined below:

County Citizens

It is through public participation process where residents give their views and input on the proposed programmes, projects and County Agriculture Draft Legislations. Public participation creates a widespread support for programmes, projects and legislations for increased acceptance and legitimacy.

Research and Academic Institutions

Research institutions, universities and other institutions of higher learning such as Jomo Kenyatta University of Agriculture and Technology, University of Nairobi and Kenya Agriculture and Livestock Research Organization play a critical role in creation of knowledge through research. A close collaboration between the sector and these institutions is important in

strengthening farmer-extension-research linkages and development of appropriate technologies for optimal performance.

County Sectors, Departments and Agencies

The sector works closely with other County sectors, departments and agencies while implementing its mandate and functions. The roles of these agencies are as follows:

Lands, Urban Planning, Urban Renewal, Housing & Project Management – In mapping, zoning of agricultural land; designing and approving infrastructure required by the sector;

- (i) Finance & Economic Planning – budgetary provisions and economic planning
- (ii) Education, Social Services, Gender, Sports & Youth – provision of space for on farm demonstrations, identification and mobilization of beneficiaries of the sector
- (iii) Commerce, Tourism, Culture and Cooperatives – provision of infrastructure for marketing agricultural produce
- (iv) Environment, Water, Energy and Natural Resources - approving enterprises and structures in the sector through endorsing environmental impact assessments and environmental audit reports
- (v) Health Services – Collaboration in the provision of healthcare with respect to sanitary services in zoonosis, management of food safety, environmental health and human nutrition services

Other agencies include:-

- National Cereals and Produce Board (NCPB) – Distribution of subsidy fertilizer and storage of cereals
- Pest Control Products Board (PCPB) – Regulation of pesticides and their use
- Kenya Forest Services (KFS) – Collaboration in tree planting
- Kenya Dairy Board (KDB) – Management of quality of milk and support with statistics and data
- Kenya Plant Health Inspection Services (KEPHIS) – Regulating of crop planting materials and registering agro stockists
- Kenya Bureau of Standards – Training agripreneurs on quality standards

The Sector together with , Education, Social Services & Gender , Water and Sanitation, Health Services, Environment & Natural Resources, Urban Planning, Lands, Trade, Industry & Enterprise Development, Markets and Disaster Management & Coordination are implementing Milan Urban Food Policy Pact (MUFPP). This is a treaty signed by the City in 2016 and is geared towards development of sustainable food systems and promoting healthy diets, while countering the challenges of unbalanced food distribution and access, environmental degradation, resource scarcity and climate change, unsustainable production and consumption patterns, and food loss and waste. Through the treaty, cities committed to re-examine the ways in which cities are provisioned with food and water as well as other essential goods and services and to adopt comprehensive, interdisciplinary and inter-institutional approach to address challenges such as poverty, health and social protection, hygiene and sanitation, land use planning, transport and commerce, energy, education, and disaster preparedness. The treaty provided a tool for implementing the Sustainable Development Goals as pertains to cities.

Private Sector Organizations and Professional Bodies

They promote professional management; improve innovation, research and development as well as policy analysis. These stakeholders also ensure quality services are provided through their established standards and code of ethics. Example is the Kenya Veterinary Board, Animal Production Society of Kenya, Kenya Society for Agricultural Professionals, Kenya Professional Women in Agriculture and Environment amongst others.

Civil Society and Non-Governmental Organizations

The Civil Society Organizations (CSOs) including Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs), Faith Based Organizations (FBOs,) and other special interest groups participate and support programmes in the sector. The Civil Society Organizations (CSOs) are involved in resource mobilization, community empowerment and technical support. They include Mazingira Institute, Concern Worldwide, Kenya Red Cross, Oxfam, and Ruben Centre. Kenya Society for the Care and Protection of Animals, Brooke East Africa, World Animal Protection, Horticultural Council of Kenya, Aquaculture Association of Kenya, Kenya Network for Dissemination of Agricultural Technologies and Agricultural Society of Kenya.

National Government

The Ministry of Agriculture, Livestock, Fisheries and Irrigation provides national policies, standards and norms for implementation in the county and capacity building.

The Ministry is also financing the Agriculture Sector Development Support Programme (ASDSP11), which is being implemented by the Sector; with counterpart funding of kshs 5.5 Million annually from the County government. The objective of the programme is to develop sustainable priority value chains for increased income and improved food and nutrition security.

3.8 URBAN RENEWAL, HOUSING & PROJECT MANAGEMENT

3.8.1 Sector mandate and organization

The sector mandate is as follows;

- County Housing policy guidance.
- Management of NCCG rental housing stocks as well as the physical environment, services and infrastructure therein by way of framework of institutional response.
- Housing provision especially affordable low cost housing solutions through appropriate partnerships, innovative strategies, smart programming and also giving recognition to the provisions under Article 43 of the Constitution concerning economic and social rights as pertains to access to adequate housing and proper sanitation.
- Provision of technical assistance to self-help housing construction initiatives by low-income communities and households to ensure enhanced housing quality, habitability and safety for families and provision of basic infrastructure & services.
- Informal/Slum settlements conversion & upgrading to transform to sustainable & resilient human settlements.
- Urban housing land banking.
- Urban Renewal and Regeneration Policy guidance.
- Undertake holistic and comprehensive urban renewal; to reverse and prevent urban degeneration at the local places; to deliver new urban housing, services & infrastructure;

to revitalize, redevelop and regenerate declining/declined urban localities like old NCCG housing estates, dilapidated strategic public facilities and services,

- Mobilization of private sector, development partners, stakeholders and urban communities participation to enhance achievement of the County's shelter and urban renewal goals through collaborative, partnership and cooperative frameworks.
- Building Projects' design, preparation of documents for tendering, supervision, evaluation, certification and closure of projects.

Sector Organization

The Sector is comprised of two departments:

1. **Housing Department** – This has three Sections, Estate Management, Urban Renewal and Informal settlements.

(i) Estate Management Section:

- The mandate is to guide on County Housing Policy.
- Housing provision especially affordable low cost housing solutions through appropriate partnerships, innovative strategies, smart programming and also giving recognition to the provisions under Article 43 of the Constitution concerning economic and social rights as pertains to access to adequate housing and proper sanitation.
- Management of NCCG rental housing stocks as well as the physical environment, services and infrastructure therein by way of framework of institutional response.

(ii) Urban Renewal Section:

- Mandate- Urban Renewal and Regeneration Policy guidance.
- Mobilization of private sector, development partners, stakeholders and urban communities' participation to enhance achievement of the County's shelter and urban renewal goals through collaborative, partnership and cooperative frameworks.
- Urban housing land banking.
- Undertake holistic and comprehensive urban renewal; to reverse and prevent urban degeneration at the local places; to deliver new urban housing, services & infrastructure; to revitalize, redevelop and regenerate declining/declined urban

localities like old NCCG housing estates, dilapidated strategic public facilities and services, Mobilization of private sector, development partners, stakeholders and urban communities

(iii) Informal Settlements Section:

- Provision of technical assistance to self-help housing construction initiatives by low-income communities and households to ensure enhanced housing quality, habitability and safety for families and provision of basic infrastructure & services,
- Informal/Slum settlements conversion & upgrading to transform to sustainable & resilient human settlements.

2. Building Services

- Building Projects' design, preparation of documents for tendering, supervision, evaluation, certification and closure of projects.

Note: The Sub Sector has however developed a proposed Organization structure that will have three Departments: Housing, Urban Renewal and Building Services department.

3.8.2 Sector response to County Vision and Mission

The Sector contributes to the achievement of the County's Vision and Mission by doing the following:-

- 1 Facilitate development of decent and affordable housing units within Nairobi City County in support of Agenda 4 plan on provision of affordable housing.
- 2 Increase access to decent and affordable housing to residents of Nairobi and County Government Staff
- 3 Improve security of tenure and living conditions in informal settlements
- 4 Improve habitability of County rental houses/estates
- 5 Enhance collection of rental revenue
- 6 Provide technical assistance in construction of modern County buildings
- 7 Stakeholder/public engagement

8 Enhance partnerships

3.8.3 Review of Sector performance 2018/19 and projections for 2019/20

Summary of key achievements 2018/19

- The Procurement for Consultants for the replanning of 6 no. of Informal settlements for the KISIP Projects.
- Public Participation forums for the Pangani Estate and Eastlands Estate held.
- Sessional paper on Urban Renegration approved by the County Assembly.
- RFPs for Lot 1 and 2 were retendered in December 2018 and Evaluation done in February 2019.
- Renovation on going for three no. flats in Buruburu.
- Reroofing and renovation of offices for the Project Management department completed.
- Draft Housing Policy done.

3.8.5 Strategic Matrix

For the FY2020/21, the sector priorities will be on the following development areas;

- Maintenance of 60 housing units in 5 County estates
- Construction of new housing units under urban renewal
- Establish a County Staff Housing Scheme
- Secure county land for housing development.
- Improvement of 6no. Informal settlements.
- Completion of a physical development plan for Mukuru Special Planning Area.
- Facilitate development of Social housing

Table 3.27: Development projects

Programme	Sub Programme	Projects	New or Phase d	Expected output	Measurable Indicator	Target for 2020/21	Budget in Ksh (M's)	Source of funds
P. 1 Administration	General Administration	Vehicle s	New	Improved Mobility	No of Vehicles	2	12 m	County
		Refurbishment of offices	Phased	Improved Work Environment	No of offices refurbished	10	6 m	County

Programme	Sub Programme	Projects	New or Phased	Expected output	Measurable Indicator	Target for 2020/21	Budget in Ksh (M's)	Source of funds
		Recruitment	New	Improved efficiency	No of Staff recruited	10	10 m	County
P.2 Housing	Estate Management	Maintenance of Kariobangi South Estate	Phased	Improved living condition in the houses	Number of housing units maintained	400 units	80 M	County
		Maintenance of Jamhuri Estate	New			72 units	30 M	County
	Urban Renewal	Development of County Staff Housing Bill	New	County Staff Housing Bill	Gazetted Bill	1 no.	12 m	County
		Procured of offsite and social Infrastructure development partners.	New	Procured development Partners	Offsite Infrastructure Designs and costs.	2 no. phase 1 sites (Pangani Ngong Rd)	70 m	County
		Secure land ownership documents for urban renewal sites	New	Land Titles, Leases, Deed Plans.	No. of titles, leases, deed plans.	8 for current urban Renewal phase 1 8 for Eastlands phase 1	10 m	County
	Informal Settlements	Improvement of 6 no. informal settlements.	Phased	Improved living conditions and livelihoods in informal settlements.	Number of infrastructure projects- roads, flood lights, sewer, water.	6 no informal settlements	15 m	Donor/ County
		Completion of a physical development plan for Mukuru	Phased	Improved living conditions.	Approved Local Physical Development Plans (LPDP)	3 No Plans	20 m	County

Programme	Sub Programme	Projects	New or Phased	Expected output	Measurable Indicator	Target for 2020/21	Budget in Ksh (M's)	Source of funds
		Special Planning Area.						
		Facilitate development of Social housing.	Phased	Improve living conditions.	Draft Contractual documents	3 no Joint Venture Agreements and allotment letters.	10m	County
P3 Project Management	Architectural services	Architectural Designs	New	Improved delivery of architectural services	Number of architectural designs Number of site inspection	As per requests received from various sectors.	5m	County
	Quantity Survey Services	bills quantities	New	Improved delivery of Quantity survey services	Number of cost estimates/ bills of quantities Number of site inspection	As per requirements received from various sectors.	5m	County
	Engineering services	Engineering designs	New	Improved delivery of engineering design services	Number of engineering designs Number of site inspection	As per requirements received from various sectors.	5m	County

3.8.6 Budget Summary

Table 3.28: Estimated budget

Programme	Sub-Programme	Estimated Cost
Programme 1. Administration	Sub-Programme 1. Purchase of Vehicles	12m
	Sub-Programme 2. Refurbishment of Offices	6m
	Sub-Programme 3. Recruitment	10m
Programme 1. Total		28m
Programme 2. Housing	Sub-Programme 1. Estate Management	110m
	Sub-Programme 2. Urban Renewal	92m
	Sub-Programme 3. Informal settlement upgrading	45m
Programme 2. Total		247m

Programme 3.	Sub-Programme 1. Architectural services	5m
	Sub-Programme 2. Quantity Survey services	5m
	Sub-Programme 3. Engineering services	5m
Programme 3. Total		15m
Total		290m

3.8.7 Cross Sector/ Cross Cutting Issues

Cross Sector:

- The Urban Renewal, Housing and Project management Sub Sector in collaboration with the Lands Sub Sector is working towards the acquisition of land documents.
- The Planning subsector approves the development plans for the Informal and Urban Renewal programmes.
- The Environment, Water and Energy subsector will do the Environmental impact assessment reports for the development projects.
- The Legal department offers legal advice on Housing and Urban Renewal Land and contractual issues, in the Urban Renewal social infrastructure.
- The Sub Sector Collaborates with other Sectors on Social infrastructure.

Cross cutting Issues:

- On Poverty eradication, housing will be provided for all social classes of people where social housing will cater for the low income category.
- Special consideration will be given to persons with Disability, youth and two third gender rule applied in allocation and selling of houses.
- The Community particularly the Youth will be considered for job opportunities in the regeneration projects.
- Pertaining corruption, a Sectoral Corruption Prevention Committee will be operational; corruption prone areas identified, mitigative measures set and implementation modalities put in place.

3.9 COMMERCE, TOURISM AND CO-OPERATIVES

3.9.1 Sector mandate and organization

The Commerce, Tourism and Cooperatives (CTC) sector's mandate is to provide and implement the policy framework and enabling environment for County socio-economic growth and long term development as envisaged in the constitution of Kenya 2010 and Vision 2030.

Sector mandate

- To promote issuance, control and regulate business licensing
- To promote growth of trade, industrialization, local and international investment
- To promote growth and development of cooperative societies
- To regulate and control gaming, betting and lotteries activities
- To provide effective Legal Metrology and consumer protection

For efficiency in service the delivery the Sector is divided into 2 sub sectors namely;

1. Commerce, Trade and Industrialization Subsector: - The constituent departments are;

- Trade and Enterprise Development
- Markets services
- Trade Licensing
- Weights and Measures
- Betting and Gaming

In addition, this Sub-Sector has Alcoholic Drinks Control department that operates as a semi-autonomous entity having drawn its mandate from Nairobi City County Alcoholic Drinks Control and Licensing Act 2014. The department is mandated to control all alcoholic drinks within the County.

2. Cooperative development, Tourism and culture development Sub-Sector:- The constituent departments are;

- Tourism Development
- Cooperative Development

- Cooperative Audit
- Culture development

For purposes of planning and budgeting, the departments were condensed into five main programmes with specific functions namely;

1. Administration, planning & support services
2. Trade Development and Market Services
3. Cooperative Development and Audit Services
4. Licensing, Gaming and betting services & Fair trade practices
5. Tourism and culture Development

3.9.2 Sector Response County Vision and Mission

Sector Vision

A globally competitive economy with sustainable and equitable socio-economic development

Sector Mission

To promote, integrate and implement socio- economic policies and programmes for a rapidly industrializing economy.

3.9.3 SECTOR ACHIEVEMENT FOR FY2018/19 and 2019/20

The information is provided in terms of projects implementation performances presented in the table below:

Table 3.29: Projects Achievements (2018/19 and 2019/20)

Program Name	Sub Programme	Strategic Objectives	Project Name	K.P.I(s)	Achievements	Remarks
Administrative Support services	Administrative Support services	Create Sound environmental working conditions	Refurbishment of Mezzanine Floor City Hall annex	Refurbishment of Mezzanine Floor City Hall annex	At tendering stage	Contract documents reviewed with legal office
Trade Development and Market Services	Trade & Enterprise Development	To promote business investment and facilitate traders' growth	Kariokor Market Leather works Facility	<ul style="list-style-type: none"> • Construction of manufacturing go-down • Fitted with electrical works 	90% complete	Construction is on going

		through provision of enterprise production space		<ul style="list-style-type: none"> • Water • Security features • Parking lot 		
	Market Services	To provide trading facilities that promote sound business management and investment in the county	Modern Kiosks	Construction of trading sheds in identified open spaces	Not commenced	Approving department requires policy guidance
			Dandora Market E (Extension)		Not commenced	Site identification process
			Rehabilitation of various Markets	Muthurwa market Tomato section rehabilitation & Pumwani market	Projects complete	At 80% completion of improvement of sheds
				ShauriMoyo-Burma Rehabilitation	Processes initiated	Rehabilitation commenced with asbestos roof replacement
				Kahawa West Rehabilitation		Tender awarded of Ksh 15m
				Jogoo Road Rehabilitation		Tender of Ksh 18.5m awaiting award letter
				Kariokor Market Rehabilitation	Ksh 5m BQ released for improvement of parking area	
				City Park Reconstruction of burnt block Rehabilitation	Project on going at 75% completion	
				Ngara	BQ of Ksh 15m released at tendering process	
Licensing & Fair trade practices	Weights and measures	Ensure county cess accurately charged	Establishment of weighing centres	Installation of weighbridge, 4platform and 10 digital counter scales	Equipment delivered to county stores, installation works starts.	Weigh bridge installation on going at the New Kangundo road market
		Ensure consumer	Establishment of county	Set up county legal metrology lab	Development of TOR for	Direction for the

		protection	legal metrology Laboratory		Consultant underway	process was not clear
Tourism Development	Tourism Development	creation of an enabling environment for vibrant, globally competitive, sustainable and innovative, tourism and Culture industry	Tourist Information Centres	Construction of Tourist information centres fully equipped with ultra-modern digitalized and networked monitors and maps with tourist information	BQs submitted and process initiated	

Table 3.30: Sector Programs Achievements –service delivery

Service Area	Delivery Unit	Target for the year	Achievements	Remarks	
Formation of a loans board to oversee operationalization of the Nairobi City County loans scheme	Trade and Enterprise Development	1	0	Nairobi City County Special loans Scheme (NCCSLS) re-operationalization The loan re-operationalization process was initiated with the state department of Trade (Last balance in February 2018 was Ksh 6.8m/-) Policy and bill formulation on course for the trade bill of a capital base of Ksh100M/- (Ksh 40m/- for year 2020/21)	
Disburse loans equitably in all sub counties		Ksh 6m	0		
		30	0		
County wide Stakeholders engagement and public participation in county development			2	2	Two (2) stakeholders meetings held for policy formulation
Exhibitions -a platform for MSE to market goods and getting exposure to various markets			3	5	Target overpassed County SMEs supported for <ul style="list-style-type: none"> • Nairobi International Trade Fair • EA NguvuKazi exhibition • DEVCON • China – Kenya Indu. Expo • Africa Public Service Delivery conference and exhibition
Micro and Small Enterprise training ad capacity building			30	40	Interns were trained in entrepreneurship, value addition & processing Did field visit for experiential learning
Construction of industrial park			1	1	Project at 90% completion rate
Compliance inspections at trade premises	Weights and Measures	62.5	257	shortage of staff and lack of transport	

Service Area	Delivery Unit	Target for the year	Achievements	Remarks
Compliance assessments of prepackages	department	10	20	shortage of staff and lack of transport
Conducting weights and measures awareness programs		1.5	4	no funds made available for the programs
Carry out traders' education programs		1	0	Funds were not made available
Continuous verification of measurements		7,500	25,957	shortage of staff, lack of adequate transport and lack of working equipment
Carry out bi-annual calibration of county physical legal metrology standards		2	2	Done
Prosecution of offences under the Weight and Measures Act cap 513 and Trade Description Act cap 505		100%	100%	shortage of staff, lack of adequate transport and lack of working equipment
County wide publicity campaigns and awareness campaigns for business registration and regulation	Trade Licensing	4	4	
Business regulation through issuing licenses		350,000	108,190	
Daily supervision of casinos	Gaming and betting	23	23	Gaming inspectors required to replace existing staff
Pool table operations	Gaming and betting	200	267	Legal framework required for new revenue streams
Maintain all county markets	Market Services	43	43	
		4	4	
No of audit years	Cooperative audit	750	778	Targets met
Attend AGMS	Cooperative audit	750	778	Officers to be facilitated
Investigative audit	Cooperative audit	5	3	Few cases were reported
System audit	Cooperative audit	6	6	Targets met
Product development	Tourism Development	1	1	Achieved
Promotion of Nairobi's tourism potential	Tourism Development	2	2	No variance
Promotion of Nairobi's tourism potential	Tourism Development			
Stakeholders Meetings		1	1	Achieved through collaboration with the department of culture
Registration of new co-operatives	Number	160	144	Fewer groups looked viable
Inspections in co-operatives	Number	80	80	Target surpassed
Revival of dormant co-operatives	Number	30	24	Target surpassed
Presiding over general meetings	Number	1,600	1,378	Target almost attained
Carrying out capacity building to the members	Number	40,000	42,630	Target surpassed
Customization of the County Co-operative Societies Act	Number	1	0	
Developing a customer relations	Number	1	0	

Service Area	Delivery Unit	Target for the year	Achievements	Remarks
management system				
Inspection for Liquor outlets	Sub-county Liquor Committees	6,000	5,438	

3.9.6 SECTOR MATRIX

The following are the development projects for the FY 2020/2021 some of which are spill over from the previous years, where some of them take more than 5 years to complete.

Table 3.32: Sector Strategic Programmes Matrix FY 2020/2021

Programme 1: Administration, planning & support services Objective: To provide efficiency in service delivery in constituent departments and public through policies for mobilization, allocation and management of resources. Outcome: Enhanced Service Delivery						
Sub Program	Output	Activities	Indicators	Base line	Target 2029/2021	Budget Ksh (M)
Administrative planning & support services	Increase staff motivation	670 Staff members remunerated	Salaries, including allowances paid and remittances disbursed on monthly basis	670	670	450
	Efficient working environment	Bills paid for all user departments across the sector county offices (Nyayo house and South & offices)	Periodic water, electricity & elevators paid bills	0	12 monthly payments	10
		Nyayo house 12 th , 13 th floor, South C, City Hall Mezzanine floor cabled for internet connectivity	Cabling of 3 sector offices in City Hall annex mezzanine floor, Nyayo house 12 th , 13 th floor and South-C cabled for internet connectivity	0	3 office blocks	4
	Increase staff technical capacity	Staff Training on technical & Cross cutting issues	No. of staff trained	0	30 officers	10
		Study tours & Benchmarking visits	2 study tours and 1 benchmarking visit	1	2	5.6

	Increase efficiency in service delivery	Developing departmental Annual development plans, work plans & budget	2 workshops held Acquired Assorted general office supplies	1	1	12
		Signed Financial year performance contract with Chief officer and departmental HOD & CECM	6 PC signed	1	10	
		Submit quarterly & annual performance reports	5 periodic reports submitted	4	3	
		Hold management meetings	Signed up minutes of meetings held Scheduled meetings plan	12	24	
		Field projects monitoring & Supervision	24 back to office reports submitted	0	24	8
	Domestic & foreign Conferences, Exhibitions & Shows	1 NITF 1 DEVCON 2 regeneration programmes 4 county exhibitions 2 international conferences	1	5	10. 4	
Sub Total						510

Programme 11: Trade Development and Market Services						
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						
Sub Program	Output	Activities	Indicators	Baseline	Target	Budget Ksh
Trade & Enterprise Development	Increased access to finances for traders	Operations of the Loans board	Board's work plan	1	1	5
		Disburse loans to traders through vetting	No. vetting meetings held	0	4	5
		Carry out quarterly project monitoring & evaluation	Funded Project reports	1	4	1
	Improved efficiency field monitoring & supervision	Fuel and maintenance of motor vehicle	Purchase Fuels LPOs & SRO Maintenance schedule of maintenance	0	1	2

	Increased growth of business	Establish trader stakeholders forum & periodic meetings	No. of stakeholder fora held	2	4	2
		Creating market linkages by holding stakeholders exhibition	No of participants Minutes of planning meetings	3	4	8.5
		Creating partnerships through holding business investment profiling with stakeholders	No. of exhibition materials developed	0	1	4
		Participate in the Nairobi International trade fair	No. of ASK stands paid for No. of exhibition materials developed	1 5	1.4 5	2.5 2
	Increased technical capacity in the cottage industry	Develop Training of Trainers manual for Micro Small Medium Enterprises training	No. of TOT manuals developed	0	1	1
		MSME training and development	No. of MSME trained	10	60	2
	Efficiency in service delivery	One trade & Market policy developed and subsequent Acts and regulations developed	1 policy document published 2 Acts passed with requisite regulations	1	2	5
		Developing departmental Annual development plans, work plans & budget	2 workshops held Acquired Assorted general office supplies	1	1	6
		Signed Financial year performance contract with Chief officer and departmental staff	1 PC signed 6 appraisals signed	1	7	
		Submit quarterly & annual performance reports	5 periodic reports submitted	4	5	
Sub total						46
Market services	Increased utility of trading spaces	Maintenance of markets	No. of periodic market cleanups No. of markets with scheduled and implemented maintenance register	0	43	5.9
	Increased staff technical capacity	Staff training and capacity building	List of approved staff training projections & approvals, No. of institutions admission letters, No. of training completion certificates	0	43	4.5
	Improved service delivery	12 planning & Management meetings held	12 periodic reports submitted	0	12	6.2
1 PC signed & Performance		I sign PC document	1	1		

		Performance targets set for 300 markets staff members	GP 247 appraisal signed for 300 staff members	0	300	
	increased revenue collection	Acquisition of ICT revenue collection equipment	102 equipment acquired for the 4 markets	0	102	6
Sub total						22.6

Programme 111: Licensing, Gaming and betting services & Fair trade practices						
Objectives: To improve effectiveness in issuance, control and regulate business licensing						
Expected Outcomes: Increased regulation of businesses						
Reduced negative socio-economic effects of Alcohol use and gambling						
Sub-Programme	Output	Activity	Indicator	Baseline	target	
Trade Licensing Services	Increased awareness on trade licensing	Traders education & awareness campaigns on licensing	No. road shows carried out No. of media publicity done No. of IEC materials developed	0	40	5
	Increased business compliance	Carry out SBP/UBP licensing compliance enforcement	Percentage increase in licensing compliance	0	50%	7.2
Sub total						12.2
Gaming & Betting Services	Decreased illegal operations on gaming and betting	Daily monitoring & supervision of casinos	No. of casinos supervised	23	23	5
		Licensing of pool tables & amusement machines	No. of licensed pool tables	200	200	0
			No. of amusement machines	0	200	0
	Decreased illegal lotteries	Licensing of public lotteries	No. of licensed issued	0	3	0
		Licensing of Premises for Betting, Gaming & Totalizator	No. of licensed issued	0	124	0
	Increased revenue	Licensing of prize competition	No. of licensed issued	0	5	0
	Reviewed Legislation	Review of Betting Legislation	No. of Reviewed Legislation	0	1	7
	Uniform purchased	Purchase of staff uniforms	No. of uniforms purchased	70	80	3.8
Improved service delivery	Staff Training	No. of trained officers	0	80	5	
Sub Total						21.8
Weights & Measures Services	Increased compliance on set standards	Bi-annual calibration of physical legal Metrology standards	No. of times standards are calibrated and certified	1	2	1

		Verify weighing and Measuring equipment	No. of weighing and measuring equipment Verified	30,491	40,000	5
		Inspection for compliance with weights and Measures Legislations	No. of compliance inspections carried out	206	500	2
		Pre-Packaged products Conformity assessment	No. of Pre-packaged products conformity assessments carried out	25	200	2
		Investigation of complaints arising from infringement of the weights and measures legislations	Percentage of complaints investigated of total received	100%	100%	5
		Prosecution of cases arising from enforcement of legal metrology legislation	Percentage prosecuted cases of total investigated in law courts	100%	100%	1
	Increased public capacity and confidence	Carry out weights and Measures Public awareness media campaigns	No. of public awareness media campaigns carried out	1	8	25
		Carry out weights and measures Traders Education	No. of Traders Education carried out	1	3	5.5
		Carry out weights and Measured consumers satisfaction Survey	No. of surveys carried out and survey Reports Confidence	0	1	12
	Sub total					58.5

Programme 1V: Cooperative Development & Audit						
Objective: To promote growth and development of cooperative societies						
Outcome: Increased growth of cooperative movements activities						
Sub Program	Output	Activities	Indicators	Baseline	Target	Budget Ksh (M)
Co-operative Development	Increased number of registered co-operatives	Carry out Promotion/ registration of co-operative societies	Registration certificate	160	220	0.32
	Increased number of co-operatives with better internal control systems	Carry out Inspections	Inspection reports	80	70	0.64
	Increased number of members with better understanding of the co-operatives system	Do Capacity building for members, management and supervisory committees	Attendance registers/lists	40,000	44,300	0.72
	Increased number of compliant co-	Attend Annual, Special and First	Notices of the meetings	1,600	1,620	3.2

	operatives	General meetings				
	Increased number of active co-operatives	Revive Dormant Cooperative societies	Minutes of the Special General Meeting held	30	44	0.12
	Increased co-operatives awareness	Hold Co-operatives Day	Letters written by Officer for invitation	1	1	0.5
	Better management system	Cascade performance contracts to individual officers	Performance contracts signed	1	1	0.04
	Improved service delivery	Conduct staff performance appraisal	Officers Completed Appraisal Forms	2	2	0.04
	Increased performance awareness	Do Annual departmental reporting	Annual Report	1	1	0.02
	Increased performance awareness	Do Quarterly departmental performance reporting	Quarterly Reports	4	4	0.08
	Improved service delivery	Resolve members complaints	Complaints registers	8	8	0.0072
	Improved monitoring system	Install a customer relations management system	Installed functioning system	0	1	2
	Improved legislation	Do a County Co-operative Societies Act	A co-operative Societies Act	0	1	5
	Sub Total					12.69
Cooperative Audit	Compliance to co-op Act 25	Audit and register audited accounts	Number of audit years	Audited 778 societies	800	1.5
	Enhance county revenues	Collection of audit fees	Amount of audit fees raised	Collected Ksh 14.9m	15m	0.015
	Communicate Auditors opinion to members	Attend and present audited accounts during A.G.Ms	Number of A.G.Ms notices received	Present 750 audited accounts	800	1.5
	Increased accuracy of Auditors report	Create awareness on importance and benefits of interim audit to our clients.	Number of interim audit conducted	0	100 Interim audits	0.1
	Advise on security of the system	Evaluate the various accounting software used by co-operatives	Number of system Audit reports	6 system Audits	8	0.08
	Resolve members complains on society operations	Develop terms of reference to address reported	Number of Investigative audit reports	3 Investigative Audits	6	0.06

		complains in a co-operative society				
	Design risk mitigation strategies	Develop and disseminate a training manual	Reduced cases of frauds in Co-operative societies		1 Risk assessment and control manual	0.2
	Monitoring Staff performance	File of performance appraisal in the county	Staff appraisal forms completed	2		0.01
	Allocation of duties	Preparation of work plans by Sub-County	Documented work plans	1		0.01
	To get updates on Progress of work plans and any emerging issues	Minutes of meeting proceedings	Number of meetings held	2	4	0.05
	To enhance professionalism in conducting audit reports	Conduct training need assessment, design-training program; carryout staff training.	Quality audit reports.	0	6 staffs	0.85
	Sub Total					4.375

Programme V: Tourism Development						
Objective: To promote Tourism & Culture & heritage development in the county						
Outcome: Increased number of tourism & Cultural activities						
Sub Program	Output	Activities	Indicators	Baseline	Target	Budget Ksh (M)
Tourism Development	Increased tourism activities	Exhibitions/Fairs/Campaigns/Conference	No of stakeholders attending	8	10	5
		Staff Training and Capacity Building	No of Trainings attended Certificates issued Reports	2	3	2.5
		Nairobi Annual Cultural Festival (Live Love Nairobi)	No of activities planned No of stakeholders attending Reports	1	1	5
		Operationalize and diversify city tours	No. of Tours diversified	1	3	3

	Regulated tourism sector	Development of a Tourism strategy	Draft strategy in place Number of stakeholders' meetings held Number of stakeholders in attendance	0	1	2
	Vibrant and self-regulating tourism industry	Initiate Installation of Tourism signage	Criteria developed Minutes of Stakeholders forum	0	1	3
	Increased tourism activities	Development of tourism publicity materials	No of materials developed	0	6	2.5
	Enhanced Collaboration with the Industry	Stakeholders meetings	Minutes of the meetings,	1	2	1
	Regulated tourism industry	Development of tourism Policy	Developed draft Policy Stakeholders forum held	0	1	2
	Vibrant tourism industry	Bench marking/ Cultural study tours	No of Tours	0	2	2.9
	Increased tourism activities	Tourism research and data updating/ management	Updated data, reports	0	1	2
	Sub Total					30.9

Table 3.33: Sector development projects FY2020/21

Delivery Unit	Project description (2020/2021)	Expected Output	Budget Ksh (M)
Trade & Enterprise development	Establish Special Loans revolving fund	Increased access to finances for traders	40
	Establish incubation centres	Increased technical capacity in the cottage industry	100
	Establish Cottage industry “Jua Kali” parks		133
	Sub Total		

Market services	Rehabilitation/Reconstruction of existing markets five (5)	Improved functionality of Markets	100
	Construction of two (2) new markets	Increased trading utilities	100
	Construction of modern Kiosks in ten wards	Increased trading utilities	50
	Payment of pending bills	Reduced sector debt ratio	30
	Sub total		280
Trade licensing	Purchase of Motor vehicles	Increased SBP/UBP licensing compliance enforcement	12
	Establish sub county offices in the 17 sub counties	Increased revenue and better service delivery	10
	Sub Total		23
Weights & Measures	Construction of a metrology lab	Enhanced Compliance	10
	Construction of metrology offices and weighing centres in all sub counties	Offices constructed	40
	Acquire a mobile tank Calibration & verification units	Increased efficiency in service delivery	18
	Establish a weighing equipment Manufacturing cluster		210
	Equip centres with metrology tools Equipment		10
	Construction of a cold room		10
	Sub Total		298
Cooperative Development	Development of a Customer Relations Software	Vibrant and self-sustaining Co-operative Societies	2
Tourism Development	Tourist information centre and signages	Increased Tourism activities	4
	Grand Total		879

NB: The trade development and market services programme has a high development budget which is expected to be financed by the National and County governments as well as other development partners and the private sector as will be agreed upon in the Trade policy on partnership in county development plans

3.9.6 Budget estimates

Table3.34: Budget estimates

Programme	Sub-programme	Budget(in millions)
Administration, planning and support services	Administration, planning and support services	510
Trade development and market services	Trade enterprise and development	319
	Market services	302.6

Licensing , gaming & Betting services and fair trade practices	Trade licensing services	35,2
	Gaming & Betting services	21.8
	Weights & measures services	356.2
Cooperative development and Audit	Cooperative development	12.69
	Cooperative audit	6.375
Tourism development	Tourism development	34.9

3.10.0 GOVERNORS OFFICE

3.10.1 ADMINISTRATION DEPARTMENT

3.10.1.1 Sector/ department mandate and organization

- To ensure good governance, clean administration and a corruption-free county government
- To provide and maintain quality physical infrastructure that is well maintained;
- To Coordinate & provide support services
- To ensure sound financial management, stewardship and sustainability.
- To provide sustainable and affordable services and effective customer care.
- To promote good governance, public participation and rule of the law.
- To ensure sound financial management, stewardship and sustainability;
- To develop & implement proper management policies & procedures in support of good governance & prompt service delivery
- Ensuring prudence in the use of allocated funds
- Planning, coordinating and directing a broad range of services Support which includes, office allocation, fleet management, hospitality management, Record Management, Printing Services

Department organization

Administration Department is under the office of the County Secretary & headed by the Director Administration. The department forms part of the central management by ensuring coordination of administrative activities as well as optimum utilization of County resources. Additionally, the department handles administrative matters relating to the Governor and Deputy Governor Office as well as the personnel working in the two offices

Administration Department has various units responsible for different activities as outlined below:

Units in Administration

The Department has five units as outlined below:

1. Administration and support services.
2. Fleet management.
3. Records management.
4. Hospitality and office management
5. Printing services.

Administration and support services

- Supervision of staff, coordination, updating staff records, Staff Appraisal, management of resources and Provision of various support services
- Provision of efficiency in service delivery in the sector
- Implementing county strategic plan. County policies and constitution
- Office allocation and facilitation
- Overseeing maintenance and repair of office
- Preparation of Budget and procurement plan for executive and Administration department
- Ensuring prudence use of resources

Fleet management

- Coordination of fleet activities
- Provision of logistics support in the county
- Oversee Repair and maintenance of County Fleet
- Plan for Acquisition and disposal of County vehicles
- Overseeing Fueling of county vehicles
- Repair and maintenance of vehicles
- Ensure compliance with statutory fleet requirements such as insurance covers, legal requirements.

- Implementation of section K11 – code of regulations (2006) on Government Transport.

County Records

- Putting in place procedures, policies, systems
- Budget for County Records management activities
- Plan for appropriate accommodation of records
- Sensitize all members of staff on best practices in records management
- Provision of record management and record appraisal system
- Initiate disposal of records in line with the laid down procedures
- Prepare maintain and review filing classification scheme.
- Plan and implement automated records management

Hospitality and office management

- Planning coordination of general cleanliness of offices in city hall and city hall annex
- Day to day cleanliness of offices in city hall and city hall annex
- Offering hospitality services for various sectors committee meetings, courtesy calls
- Planning coordination of general cleanliness of offices in city hall and city hall annex
- Day to day cleanliness of offices in city hall and city hall annex
- Offering hospitality services for various sectors committee meetings, courtesy calls

County Printing

- Providing quality and economical printing and publishing of all county government documents
- Carrying out research and development on printing standards
- Promotes efficiency and high standard of printing services
- Provides advisory services to County departments on matters pertaining to printing

3.10.1.2 Sectors Response to County Vision and mission

In response to the County Vision, Mission, the department undertook to carry out some projects in the last CIDP which included refurbishment of office e.g.offices of Director Communication in main city hall, Refurbishment of service Delivery unit offices in 8th floor City Hall Annex. In addition, the department also undertook to do the following:

- Rehabilitation of thirty-one (31 no.) vehicles& are in use.
- Repair& maintenance of washrooms in City hall

- Lighting of offices & Corridors in City hall
- Repair & maintenance of county vehicles
- Fueling of county vehicles done in time
- Repair and maintain county vehicles as well having two Draft policies i.e. County Records and Fleet Management
- Refurbishment of service Delivery unit offices in 8th floor City Hall Annex.
- Successfully Coordinated various functions in the Department
- Training of different cadre of staff
- Facilitated the Department with various goods & services
- Provision of logistics support in the County

3.10.1.3 Summary of key achievement 2018/2019

Achievements

- Rehabilitation of thirty-one (31 no.) vehicles has been done & are in use
- Repair & maintenance of county vehicles
- Fueling of county vehicles done in time
- Lighting of offices & Corridors in City hall
- Repair & maintenance of washrooms in City hall
- Refurbishment of office of office of Director Communication in main city hall.
- Refurbishment of service Delivery unit offices in 8th floor City Hall Annex.
- Successfully Coordinated various functions in the Department
- Training of different cadre of staff
- Facilitated the Department with various goods & services
- Provision of logistics support in the county

Table 3.35: Capital projects performance

Programme Name	Sub - Programme	Strategic objectives	Project Name	Description of activities	K.P.I	Budget allocation	Amount committed	Amount paid	Project Status	Remarks
Administrative and support services Headquarters		To provide & maintain quality physical	Refurbishment of buildings	Refurbishment of service delivery	Refurbished office Complete	3,500,000	3,203,223	3,203,223	Complete	

	infrastructure that is well maintained e.g. Overseeing maintenance & repair of offices		office	tion certificate Inspection report					
			Refurbishment of office of director of communication	Refurbished office Completion certificate Inspection	2,000,000	1,619,128	Nil	Complete	
	Improvement of work environment, hygiene & employees satisfaction		Refurbishment of city hall washrooms	Cost estimates. Authority letter Requisition	1,500,000	1,138,900	Nil	Request forwarded to procurement	
			Refurbishment of city hall	Cost estimates. Authority letter Requisition	8,000,000	5,938,000	Nil	Request forwarded to procurement	

Table 3.36: Service delivery

Service Area	Objective	Delivery Unit	K.P.I	Quarterly Targets	Achievement	Explanation for variance	Remarks
Administration Department	Improve service delivery & increase efficiency Improvement in environment & hygiene	Administration & Support	No. of offices completed Completion certificate	Refurbishment of various offices in city hall	2no.offices complete & occupied	Slow procurement process Reduction of Budget	Request of other remaining works forwarded to procurement
			Completion certificate No. of washrooms	Refurbishment of city hall washrooms	Minor repairs done	Slow procurement process Reduction of Budget	Request forwarded to procurement

	Improvement in customer care		refurbished Survey reports	Customer satisfaction	100%	N/A	Customers' requests acted promptly
	Effective, efficient Supervision of staff & competency development		completion certificate	Renovation of one reception area to improve in customer satisfaction	Nil	Budget for the works reduced	Departmental needs to be given priority in budget allocation
			Attendance registers	Supervision of staff	100%	Nil	Strict supervision of staff is done through daily attendance registers, duty allocation, performance appraisals
					Training of staff	30	NIL
	Provision of prompt & efficient transport services to enhance mobility	Fleet management	Maintenance schedule for vehicles	Status report	Status report Prepared for all vehicles repaired during the period		A summary of the maintainers of all vehicles prepared at the end of the financial year
			Assessment reports		One assessment report done at the end of the year		Only one report done at the end of the 4 th quarter
			Fueling schedule	Fueling of county vehicles	All vehicles fueled per requests		Vehicles fueled per the nature of activities or operations.
			Work tickets				

	Provision of efficient & effective support services	Printing services	Printing work requisitions Assessment status report	Printing of County documents Assessment of printing machines & equipment	All County documents printed upon requests 1no. Assessment status Report		Printing Section to be properly facilitated to enable the section print all County documents. 2no. reports were to be carried out one in the 1 st quarter & in the 3 rd Quarter
		Hospitality & Office management	Catering requests register Summary of cleaning reports	Timeliness of catering services Execution of cleaning schedules	All catering requests actioned 100%		Services provided upon requests Cleaning done with close supervision
	Provision of efficient & effective Record management	Record management	Appraisal & disposal schedules	Conducting of record appraisal for one sector	Nil	Lack of Budget allocation	Departmental needs to be given priority in budget allocation

Projections for FY 2019/20

Total capital budget allocation is Ksh.45M. the following projects are projected to be achieved.

- Repainting of old City hall ksh.12.5m
- Rehabilitation of fountain- Ksh.1.5m
- Reroofing of City hall (Audit wing) Ksh.17M
- Rehabilitation works (main City hall) Ksh.8M
- Refurbishment of reception areas & corridors (Ground floor & 1stfloor) ksh.6M

3.10.1.5 STRATEGIC MATRIX

Table 3.37: Development projects

Program	Strategic priority	Projects	Budget for 2019/2020	New or phased	Expected output	Measurable indicator	Target for 2020/21	Budget in Ksh (Millions)-2019/2020	Source of funds
County Administration- Admin. & support services	To provide & maintain quality physical infrastructure that is well maintained e.g. Overseeing maintenance & repair of offices	i) Repainting of old City hall	12.5M	New	Improved work environment & customer care	% of work completed ,Completion certificate, Inspection report.	i)Painting of offices in City hall/City hall Annex	20M	NCCG
							ii)creation of modern Receptions at City hall/City hall annex	10M	„
							iii)Renovation & equipping of charter hall	40M	NCCG
							iv)Reroofing of City hall	15M	NCCG
							v)Fleet acquisition and Renewal	150M	NCCG
							Installation of an IT Enabled fleet management system	30M	NCCG

							vi)Renovation & Equipping of Nairobi City County Records Archives and Audio Visual	40M	NCC G
„	Beautification of executive entrance & improvement of work environment	ii)Rehabilitation of fountain	Ksh.1.5m	New	Well rehabilitated fountain	% of work done Completion certificate			
„	To provide & maintain quality physical infrastructure that is well maintained e.g. Overseeing maintenance & repair of offices	iv)Rehabilitation works (main City hall)	ksh.8m	New	Improvement of hygiene	% of work completion certificate			
„	Improve work environment, Improve security of document	Reroofing of City hall (Audit wing)	ksh.17m	New	Improved work environment, Improved security of documents	% of work completion certificate, Inspection report			

”	To improve customer care	V)Refurbishment of reception areas & corridors (Ground floor & 1 st floor)	ksh.6m	New	Improve customer satisfaction , Improve in work environment	% of work completion certificate, Inspection report			
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3.10.1.6 Budget Summary-Capital allocation 2019/2020

Table 3.38: Budget estimates

Programme	Sub program	Estimated cost
Programme 1		
County Administration	Sub-Programme	
	1. Administration & Support Service	
	i) Repainting of old City hall	Ksh.12.5m
	ii))Rehabilitation of fountain	Ksh.1.5m
	iii) Reroofing of City hall (Audit wing)	Ksh.17M
	iv) Rehabilitation works (main City hall)	Ksh.8M
	v) Refurbishment of reception areas & corridors (Ground floor & 1 st floor).	Ksh.6M
Total	Ksh. 45M	

3.10.1.7 CROSS CUTTING ISSUES

- Inadequate Budget provision making the department not able to meet all its set targets.
- Slow Procurement process has been a major challenge
- Poor staff morale coupled with inadequate skills at critical levels is a major challenge for the county to address
- Delay in getting approval for authority to spend.
- Culture and attitude of external stake holders towards the County
- Lack of enough office space, working tools and protective gear are a major challenge
- Inadequate appreciation and adoption of reform initiative
- Natural attrition most of our staff especially cleaners most are aged and retiring at a high rate which has affected service delivery

3.10.2 SECURITY & COMPLIANCE

3.10.2.1 Sector mandate and organization

Mandate

The Sector is mandated to enforce County Laws and other Act of parliament, providing Security Services (guarding) to County Properties and Installations, VIP protection, Investigate Crimes related to the County and participation in National Parades. The Sector has devolved its operations and services to the 17 Sub-Counties in Nairobi. The Sector currently has a workforce of about 1896 staff that serves a population of about 6 million.

Organization of sector delivery units

1. Inspectorate - 1848 No. of staff
- 11 Investigation - 48 No. of staff

3.10.2.2 Sector response to county

VISION:

To be a leading security compliance Sector in enforcing and providing security services to the public.

MISSION

To provide safety and security services by investigating and prosecuting crimes related to the county government of Nairobi.

3.10.2.3 Review of sector performance 2018/19 and projection for 2019/20

Absorption rate for capital budget in the financial year 2018/19 was zero together with the Development Index. In FY2019/20 we have rolled over the capital project hoping it will be 80% absorption rate.

3.10.2.5 Strategic Matrix

Sector priorities for FY2020/21

- Put in place strong enforcement mechanisms to enhance compliance in terms of:-
 1. Traffic Control

2. Control of Hawking activities
3. Control of Bodaboda activities within CBD
4. Enhance revenue collections

- Increase stakeholders’ engagement both internal and external.
- Working all the procurements preliminaries in the first quarter.

Program me	Strategic priority	Project	New or Phased	Expected output	Measurabl e indicators	Target for 2020/21	Budget in Ksh (million)	Sourc es of Fund s
Inspectorate	Purchase of 3No customized motor vehicles Purchase of 2No supervisory vehicles	Purchase of Motor Vehicles	Phased	-Effective and efficient service delivery -Prompt response and timely services	3No motor vehicles procured	5 No	40M	NCC G
	Purchase 3No breakdown 1 No Heavy duty, 2No small	Purchase of breakdown	Phased	-Prompt response -Effective service delivery -Improved work environment	3No breakdown procured	3No	30M	NCC G
	Purchase of 1000NO uniform of lower cadre	Purchase of uniform	Phased	-Promote positive image -Better recognition by public -motivation of staff	1000No uniform bought	1000No	100M	NCC G
	Purchase of 50No communication gadgets, Installation of 5No boosters in Kasarani, Westlands, City hall, Makadara & Kibra	Purchase of communication gadgets	New	-Prompt response -Improved service delivery	-50No gadgets purchase- 5No Installation boosters Purchased	55No	10M	NCC G
	Purchase 10No motor bikes	Purchase of motor bikes	New	-Improved service delivery - Prompt response	10No motor bikes purchased	10No	4M	NCC G

	Construction of 1No modern training facility	Establishment of modern training facility	Phased	-Promote capacity building -Improve service delivery	1No Modern training facility	1No	200M	NCC G
General Administration	1000No employees trained	Capacity building	Phased	-Effective service delivery	1000No of staff trained	1000No	58M	NCC G
	1000No protective gears to be purchased	Procure appropriate protective gears, equipments & tools	Phased	-Improved security -Improved working environment	Purchase of 1000No protective gears,5No walk through detectors	1,000No 5No.	10M	NCC G
	1000No officers to be recruited	Recruitment of officers	Phased	-Required work force -Improved service delivery _Prompt response	1000No personnel recruited	1000No	120M	NCC G
Investigation	Purchase of 3No motor vehicles	Procure of motor vehicles	Phased	-Timely response -Fast completion of cases	3No vehicles procured	3No	15M	NCC G
	Procure 10No specialized investigation equipment	Procure specialized investigation equipment	New	-Quick completion of case -Improved service delivery	10No specialized investigation equipment procured	10No	10M	NCC G
	Purchase 30No communication gadget	Purchase of communication gadgets	New	-Prompt response -Improved communication	30No communication gadgets purchased	30No 2M		NCC G
General administration	Capacity building for 40No employees	Capacity building for employees	Phased	-Improved service delivery -Motivated work force	40No employee trained	40No 3M		NCC G

3.10.2.6 BUDGET SUMMARY

Table 3.40: Budget estimates

PROGRAMME	SUB- PROGRAMME	ESTIMATES
Inspectorate	Law enforcement	564 Million
	Traffic Management	
	Guarding services & V.I.P protection	

PROGRAMME	SUB- PROGRAMME	ESTIMATES
General Administration	Capacity building	
	Recruitment	
	Purchase of goods & Equipment	
Investigation	Investigation of cases	30 Million
	Intelligent Collection	
General Administration	Capacity Building	
	Purchase of goods & Services	

3.10.2.7 CROSS SECTOR /CROSS CUTTING ISSUES

1. Recruitment.
2. Training and development.
3. Procure motor vehicles and motor bikes.
4. Devolved Services.
5. Construction of sub county offices.

3.10.3 LEGAL DEPARTMENT

3.10.3 Sector/Department Mandate and Organization

- Established under the County Attorneys Act, the Department is mandated to;
- Represent the county in court or in any other legal proceedings to which the County Executive is a party, other than criminal proceedings;
- Advise county government departments on legislative and other legal matters;
- Liaise with the Office of the Attorney-General when need arises;
- Rectification of mistakes in legislation through a rectification order published in the Kenya Gazette or County Gazette which shall thereafter be tabled in the County Assembly in accordance with the provisions of the law in place for management of Statutory Instruments;

- Perform any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney;
- Perform prosecutorial functions in cases involving violation of Acts of the County Assembly of Nairobi City;
- Publish all legislation passed by the Nairobi City County Assembly

3.10.3.2 Sector Response to County Vision and Mission

VISION

To become the best Legal service provider in the Country.

MISSION

To provide quality legal advice and services to the County Government sectors and agencies that will ensure that all the legal requirements as pertaining the operations of the County are observed and adhered to. The office of the County Attorney will do the following in response to County Vision and Mission.

Provide the necessary legal framework, legal advice and guidance for implementation of County Projects and programmes in the following areas.

- Governance structure
- Intergovernmental planning and coordination
- Risk Management.
- Stakeholders participation
- Corruption prevention
- Policies and County Acts
- Communication (Internal and External)

3.10.3.3 Sector Performance 2018/2019 and Projection for 2019/2020

Summary of the key achievement 2018/2019

- Drafted amendments recommended on the County Attorney's Act 2016.
- Held a successful retreat on amendments of:-

- a) the County Attorneys Act 2016
 - b) Legal fees policy
 - c) Flags & Emblems Act & proposed amendments
 - d) Public Nuisance Bill with the committee on Legal affairs & Select committee on legislative drafting.
- Drafted regulations on Office of the County Attorney's Act 2016, Inspectorate Service Act, Flags & Emblem Act (all are still on-going).
 - The County Attorney's office gave advisory services on the following: -
 - a) Betting lottery & gaming Act.
 - b) Dog control & welfare Act.
 - c) Transport Bill 2019.
 - d) Amendment on county Liquor & Licensing Act.
 - e) Water Act, water policy & water Act regulations.
 - f) Nairobi County Public road transport & traffic Management bill 2018.
 - g) Operationalization of city county Acts.
 - h) Trade & licensing Bill 2018.
 - i) Finance Bill 2019.
 - The County Attorney's office assisted in publishing the Trade & licensing Bill 2018 & the Finance Bill 2019
 - Met the target in prosecuting registered criminal cases.
 - Met the target in defending registered civil cases.
 - **17,025 No.** cases were Registered and Prosecuted
 - Drafted two number proposed policies; Office of the County Attorney & the Inspectorate Training School (NB: process on going on research)
 - Drafted proposed amendments on the Public Nuisance Bill (NB: process still on-going)
 - Drafted regulations on Office of the County Attorney's Act 2016, Inspectorate Service Act, Flags & Emblem Act (NB: all are still on-going).
 - Prepared standing orders for the Inspectorate service. (NB: process still on-going)
 - Conducted 30 No. meeting
 - 31 No. youth Interns were attached to the department

- 340No. Civil Cases were registered and defended either against or in favour of the County

3.10.3. 5 STRATEGIC MATRIX

During the financial year 2020/21, the sector will embark in the implementation of the following sector priorities;

- Procurement of legal case file management system
- Maintain proper record management
- Draft various legal policies
- Recruitment of legal counsels
- Provide a functioning library

Table 3.43: Development projects

N o.	Progra mme	Strategic Priority	Projects	New OR Phas ed	Expecte d Output	Measur able Indicato r	Target For 2020/21	Budget in Ksh			Sources of Funds County/D onor
1	County Attorney Office.	-Draw a draft policy. -Stake Holders Forum -Liaise with County Assembly	Legal Service Policy	Phas ed	Streamli ned operation s of the Departm ent	Draft Policy Forward ed to CEC	Final policy Docume nt	10 m	5 m	15 m	County/Do nor
2		-Identify and Audit Current Laws. -Draw Draft Laws. -Public Forums. -Liaise With County Assembly	Obsolete County Laws	Phas ed	Harmoni zed County Laws with Kenya Constituti on and other Laws	Number of Acts, County Bill and Regulati ons done.	1 County Act, 10 regulatio n and 5 County Bills.	20 M	5 M	25 M	County/Do nor
3		- Recruitme nt of legal Counsels. - Training of staff	Inadequ ate Capacity	Phas ed	- Adequat e staffing levels. - Reduced	20 Advocates employe d. 5 Law	20 advocate s employe d and deployed	47 M		47 M	County

					Legal cost.	Clerks Employed.					
4		-Draw Draft Legal service level agreement. -Sensitize other Sectors.	High Legal Fee Cost	Phased	- Manageable legal fee .	Legal service level agreement document. Attendance Register	1 Document 2 Departments	2m		2m	County
5		-Proper record management. - Procurement of Legal Case File Management System.	Management of Court CasesPurchase of Bulk cabinets Procurement of Legal case file management system.	New Phased	Proper record management Management of court cases and legal fee.	Cabinets Installed. System installed	1 1	10 M 16 m		10 M 16 m	County
6		Authority Procurement process	Purchase of 2 numbers of Vehicles Purchase of Vehicles	new	Coordinated operations.	2 motor vehicles procured	2	5 M		5 M	
7		Seek Authority Procurement process	Law Library Installation of Online Library	Phased	Research Facilities	Functional Library	1	5 M		5 M	County

3.10.3.6 BUDGET SUMMARY

Table 3.44: Budget estimates

No.	Programme	Sub-programme	ESTIMATED
1	Legal Service Policy		7,000,000.00
		Draw a draft policy. -Stake Holders Forum	3,000,000.00
		-Liaise with County Assembly	3,000,000.00

			<u>15,000,000.00</u>
2	Obsolete County Laws	Review of the County Laws.	5,000,000.00
		Amend and Legislate new laws.	15,000,000.00
		Formation of the Legislative drafting Sections	5,000,000.00
			<u>25,000,000.00</u>
		Recruitment	47,000,000.00
		Training	16,000,000.00
			<u>63,000,000.00</u>
4	High Legal Fee Cost	Draw Draft Legal service level agreement.	1500,000.00
		-Sensitize other Sectors.	500,000.00
5	Management of Court Cases		<u>2,000,000.00</u>
		Proper record management.	10,000,000.00
		Procurement of Legal Case File Management System.	16,000,000.00
			<u>26,000,000.00</u>
6	Purchase of 2 numbers of Vehicles	Procurement process	<u>5,000,000.00</u>
7	Law Library	Purchase of online Library	800,000.00
		Purchase of law books	4,200,000.00
			<u>5,000,000.00</u>

3.10.3.7 CROSS CUTTING

1. Gender mainstreaming.

- i) Constitute the departmental gender mainstreaming committee.
- ii) Nomination of gender mainstreaming champions.
- iii) Give guidance of formulation of regulations on Gender mainstreaming act.
- iv) Forward quarterly report.

2. Climate change

- i) To guide in develop policy and guidelines.
- ii) Domesticating the global Convention

3. Poverty eradication

- i) Community empowerment through information, education and communication.

3.10.4 PUBLIC RELATIONS AND COMMUNICATIONS

3.10.4. 2 Strategic Matrix

Table 3.46: Development projects

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Ksh (Millions)	Source of Funds County/Donor
Public Communication		Publicity	Phased	Ease in doing business	No. of advertisements & documentaries	20 Adverts & 4 documentaries	215	County
		Contact Centre	New	Ease in Complaints Management	Contact Centre	Contact Centre	50	“
		Command Centre	New	Ease in doing business	Command Centre	Command Centre	40	“
		Office refurbishment	Phased	Image Building	Office renovated	One office renovated	10	
		Resource Centre	New	Ease in doing business	Resource Centre	Resource Centre	40	“
		Hospitality	Phased	Citizen engagement	No. of forums Receptions, Forums, Luncheons	8	100	“
		Campaigns	Phased	Image building and citizen engagement	No. of Open days No. of Customer service weeks No. of Publicity campaigns Trade fairs	4 2 4 4	155	“
		Branding	Phased	Image building	No.	10	20	“
		IEC Publications	Phased	Ease in doing business	No. of Publications	4	15	“

3.10.4.3 Budget Summary

Table 3.47: Estimated budget

Programme	Sub-Programme	Estimated Cost
Publicity	Advertisements(Notices) - Print Radio, Television, Promotional	
	Road Materials, Social & digital media, Shows.	
Programme 1. Total		215,000,000.00
Campaigns	Trade fairs	15,000,000.00
	Customer service weeks, open days	20,000,000.00
	Publicity campaigns	100,000,000.00
	Branding	20,000,000.00
Programme 2. Total		155,000,000.00
Crisis Communication	Contact center	50,000,000.00
	Command center	40,000,000.00
	Resource Center	40,000,000.00
	Office refurbishments	10,000,000.00
Programme 3. Total		140,000,000.00
Hospitality	Receptions Forums, Luncheons	
	Gifts	
	Accommodation	
	Stake holders Forums	
Programme 4. Total		100,000,000.00
Administrative	Holiday buntings	
	Staff trainings and team building	
	Communication Office supplies and office equipment	
	Staff Remunerations and Allowances	
	Customer Service Baseline	
Programme 5. Total		230,000,000.00

3.10.5 INTERNAL AUDIT & RISK MANAGEMENT

3.10.5.1 Departments mandate and Organization

Department's Mandate

The Internal Audit Department derives its mandate from Chapter twelve of Kenya Constitution of 2010 on Public Finance, legislation of the Public Finance Management Act, 2012 that requires

the County Government entity to maintain internal auditing arrangements as stipulated on clause 155 and Public Finance Management (county Government) Regulation, 2015. Which includes:

- 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 organization.
- iii) Review the effectiveness of the financial and non-financial performance management systems of the entities.

Organization of Sector Delivery Units

The sector lies within the Governors' office. The Department reports administratively to the County Secretary but technically to the Audit Committee.

The department is divided into four sections namely:

- (i) Risk management and quality assurance
- (ii) Finance and operations
- (iii) Systems audit
- (iv) Administration

3.10.5.2 Department's Response to County Vision and Mission

The department has developed its vision and mission through which will enable the county achieve its goals as per the County vision and mission statement. In financial year 2020/21, the department will respond to county vision and mission by doing the following;

- i) Institutionalizing risk based audit.
- ii) Enhancing compliance within legal and regulatory frame work.
- iii) Strengthening the internal controls system.
- iv) Offering value for money audit.
- v) Advising the management on proper use of public finds.

3.10.5.3 Review of Departments Performance 2018/2019 and Projection for 2019/2020

The department surpassed its annual target of 20 reports by one report (5%).

Summary of the Department Achievements in FY 2018/19

The department produced 21 audit reports out of a target of 20 reports as analyzed below:

1. Audit Report on Vocational Training Canters Ref: Aud/5/2/164 Dated 17th July 2018.
2. Report on Mutuini Hospital Ref: Aud/5/2/175 Dated 18th July 2018.
3. Financial Operations for Pumwani Hospital Ref: Aud/5/2/174 Date 18th July 2018.
4. Report on Financial Operations at Mbagathi Hospital Ref: Aud/5/2/172 Dated 18th July 2018.
5. Audit Report on Single Business Permit Ref: Aud/5/2/172 Dated 14th August 2018.
6. Special Audit Report on Outsourced Laboratory Services For Food Handlers Medical Certification. Ref: Aud/5/3/217 Date 20th August 2018.
7. Audit Report on Nairobi County Public Service Board Ref: Aud/5/3/219 Dated 20th August 2018.
8. Audit Report on Surrender Of Imprest and Payment Vouchers Raised For Assumption of Office of The Governor.
9. Summary Of Audit Queries Regarding Jambo Pay System Highlighted In Various Audit Reports Ref: Aud/5/2/225 Dated 24th August 2018.
10. Special Audit Report on 1000 Phones Supplied To The County Ref: Aud/5/2/220 Dated 27th August 2018.
11. Preliminary Review of Bursary Payment Report Ref Aud/3/18/226 Dated 27th August 2018.
12. Advisory on the Impending Expiry of the Contract between Nairobi City County and Webtribe and the Urgent Need for Procurement of an ERP (Enterprise Resource Planning Ref: Aud/1/22/267 Dated 5th October 2018.
13. Audit Report on Systems and Operations in ICT and E-Government Sectors Ref: Aud/5/2/293 Dated 24th October 2018.
14. Audit of Nairobi City County Liquor Board Ref: Aud/5/2/300 Dated 30th October 2018.
15. Audit Report on Market Operations Ref: Aud/5/2/319 Dated 8th November 2018

16. Audit Report on Systems, Financial and Economic Sector For FY 2017/2018
17. Investigation Report On Fraudulent Transaction Vide Jambo Pay System Ref Aud/5/2/332 Dated 29th November 2018.
18. Audit Report on Procurement and Distribution of Medical Supplies Ref: Aud/5/2/334 Dated 11th December 2018.
19. Audit Report on System and Financial Operations Of Family Welfare Section Within The Education, Gender, Culture And Social Services Ref Aud/5/2/338 Dated 11th December 2018.
20. Pending Issues On Jambo Pay System Ref: Aud/3/17/380 Dated 18th February 2019
21. Special Audit Report On Nairobi City County Bursary Disbursement For The Year 2017/2018.

3.10.5.5 Strategic Matrix

The priorities for the department in the FY2020/21 will be;

- i. Sensitizing county staff on risk management practices.
- ii. Automation of audit process through procurement of Audit Software to enhance efficiency in production of audit report.
- iii. Procure a motor vehicle to enhance mobility during field work assignments

Table 3.49: Development projects

Program me	Strategic Priority	Project	New Or Phase s	Expecte d Output	Measurab le Indicators	Targe t For 2020/2 1	Budget In Kshs.(Millio n)	Source of Fund County/Don or
Audit Services	Automatio n of audit process through procureme nt of Audit Software	Acquisition and installation of audit software	New	Installed audit software	System audit reports produced on time.	one	10	County
		Operationali ze and train users	New	trained users	Number of licensed users	10	1	County
		Maintenanc e and renewal of audit licenses	New	renewed licenses	number of licenses maintained and renewed	2	0.5	County

Program me	Strategic Priority	Project	New Or Phase s	Expecte d Output	Measurab le Indicators	Targe t For 2020/2 1	Budget In Kshs.(Millio n)	Source of Fund County/Don or
	Sensitizing county staff on risk managem ent practices	-Hire a risk management consultant,	New	Updated risk register by trained officers	Updated risk register	1	10	-County
		Organize and conduct training on risk management .	new		Number of trained county staff of risk managem ent	50	20	County
	Provide transport facilities to auditors	Procure a motor vehicle	New	Procure d motor vehicle	Increased mobility on field work assignmen t	1	7	County

3.10.5.6 Budget Summary

Table 3.50: Estimated budget

Programme	Sub-Programme	Estimated Cost (Kshs)
Audit Services	Audit Services	135Million

3.10.5.7 Cross Sector/Cross Cutting Issues

The following cross cutting issues need to be addressed in order to ensure smooth operation of the department and improve on the development budget absorption rate.

- i. Slow procurement process.
- ii. Insufficient fund to finance the budget.
- iii. Lack of payment policy by the County.

3.10.6 DISASTER MANAGEMENT AND COORDINATION

3.10.6.1 Sector Mandate and Organization

Sector Mandate

The Sector is mandated to carry out disaster risk reduction strategies, firefighting, rescue operations, training, fire Investigation and emergency ambulance services.

Organization of Sector Delivery Units

The sector has three departments i.e.

- Disaster risk management
- Firefighting and rescue services
- Emergency Ambulance service.

3.10.6.2 Sector Response to County Vision

The sector will respond to county vision and mission through provision of Disaster Risk Management Services and protection of lives and properties.

3.10.6.3 Strategic Matrix

The strategic priorities for 2020/21

- Enforce building regulations
- Prevent floods
- Reduce fire incidents occurrence
- Devolve relief to ward level
- Purchase of firefighting equipment's and fire engines

PROGRAM	STRATEGIC PRIORITY	PROJECT	NEW OR PHASED	EXPECTED OUTPUT	MEASURABLE INDICATORS	TARGET FOR 2020/21	BUDGET IN KSH	SOURCE OF FUNDING. COUNTY/DONOR
Disaster management and coordination	Purchase of fire engines.	Purchase of fire engines	New	Improvement of service delivery by 100%	No of Fire engines delivered	Purchase of fire engines	100m	County budget
	Purchase of firefighting equipment's and	Purchase of PPEs	New	Improvement of service delivery by 100%	No of PPEs purchased	Purchase of PPEs	140m	Budget

	PPEs							
	Renovation of industrial area and Tom mboya	Renovation of fire station	new	Conducive working conditions	Work carried out at station	2no	40m	Budget
	Purchase of Ambulances	Purchase of Ambulances	New	Improvement of service delivery by 100%	No of Ambulances purchased	4NO	40m	Budget
	Base line survey	Base line survey	New	Improvement of service delivery by 100%	Report	1no	21m	Budget
	Equipping of fire stations 2no,		New	Improvement of service delivery by 100%	No of equipment's purchased	2no fire station	50m	Budget
	Equipping of fire stations 1no, Drilling of 1no bore holes.	Construction of 1no fire stations	Phased	Reduce response time	No of completion certificates issued.	1nofire station	100m	Donor Funding
		Purchasing of ambulances	Phased	Reduce response time	No of ambulances delivered	4no ambulances	30M	Donor Funding

3.10.6.4 BUDGET SUMMARY

Program	Sub program	Estimated cost
Disaster management	Disaster management	41,000,000.00
	Fire rescue	291,000,000
	Emergency Ambulance	39,000,000.00

3.11 WARD DEVELOPMENT PROGRAMME (WDP)

3.11.1 Mandate

The Ward Development Programme implements specific, targeted and unique projects in all 85 wards in Nairobi City County taking into considerations diversified needs. This sector promotes citizenry participation in decision making in line with the Public Finance Management Act, 2012.

3.11.2 WDP Response to County Vision and Mission

In response to county vision and mission, the ward development programme will focus on providing quality development infrastructure that is equitable, sustainable and environmentally friendly to residents of Nairobi City County as well as ensuring efficient and effective management of development funds in Nairobi City County.

3.11.3 Review of WDP Performance

Table 3.51: Achievements for FY 2018/19

Program me	Sub program(s)	Delivery unit	Key outputs (KO)	Key performance indicators (KPIs)	Target 2018/19	Target 2019/20	Targets 2020/21
P1.WDF Secretariat	SP1: WDF Secretariat	Administration	Management of the sector through giving managerial & administrative leadership.	No. of staff trained	50	60	70
P2.Ward Development Fund	SP1: Ward Development projects	85 Wards	Encourage community participation in planning and identifying projects on need based	No. of projects implemented	100	120	140
			Construction of buildings	No. of buildings constructed	20	25	30
			Maintenance of buildings Blocks	No. of Public buildings maintained	20	20	20
			Constructions of roads and drainage systems.	Kilometres of roads and drainage constructed	360	373	386
			Public and street lighting installations	No. of public and street lighting	850	900	950

Program me	Sub program(s)	Delivery unit	Key outputs (KO)	Key performance indicators (KPIs)	Target 2018/19	Target 2019/20	Targets 2020/21
				installed			
			Construction of market shades, water points, BodaBoda Sheds etc.	No. of facilities Constructed for use income generating activities	40	45	50

3.11.5 Strategic Matrix

Table 3.53: Development projects

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicators	Target for 2020/21	Budget in Kshs (Millions)	Source of Funds County /donour
WARD DEVELOPMENT PROGRAMME	Improve d infrastructure	Construction of Safari Park Lane in Thome 5 Estate to cabro standards in Roysambu Ward.	New	Improved connectivity	No of Kms of lane constructed	To be determined	14,000,000	NCC
	Improve d infrastructure	Rehabilitation of selected roads within Dandora IV Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve d infrastructure	Rehabilitation of selected roads within Huruma Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve d infrastructure	Rehabilitation of selected roads within LainiSaba Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve d infrastructure	Construction and rehabilitation of Cabro road from Vision to WapeWapeSokoni within Kwa Njenga Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC

	Improve security in public institution	Construction of perimeter wall around Murema Primary School within Clay City Ward.	New	Improved Security	Perimeter wall constructed	To be determined	14,000,000	NCC
	Improve infrastructure	Construction of Green Farm Road within Gatina Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve sanitation	Construction of three (3) ablution blocks within Utalii Ward.	New	Improved connectivity	No of Buildings Constructed	To be determined	14,000,000	NCC
	Improve sanitation	Construction of three (3) ablution blocks within Mugumoini Ward.	New	Improved connectivity	No of Buildings Constructed	To be determined	14,000,000	NCC
	Improve infrastructure	Rehabilitation of access road to SokoMjinga road within Kabiro Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve infrastructure	Rehabilitation and improvement of roads in Kawangware, construction of an empowerment Centre and rehabilitation of the Kawangware Shopping Centre.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve housing	Rehabilitation of 4No. Flats in Harambee Estate within Harambee Ward.	New	Improved housing	Beutification of Buildings	To be determined	14,000,000	NCC
	Improve infrastructure	Construction of cabro in Osupuko and Thugi road within Umoja I Ward.	Ongoing	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve	Rehabilitation of selected	New	Improved connectivity	No of Kms of Road	To be determined	14,000,000	NCC

infrastructure	roads in Komarock road		ty	Constructed	ned		
Improved infrastructure	Rehabilitation of Marurui road in Kahawa West Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of roads in Zimmerman Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of selected roads in Ngando Ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of selected roads in Uthiru/Ruthimitu Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of Ngara lane in Ngara Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of selected roads within Upper Savannah Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of selected roads within Makina Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of selected roads within Mathare North Ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of selected road within Mwiki ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of Kibisho road within Ngei Ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of selected road within Lucky Summer ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Rehabilitation of Kingstone, Keroka and Donholm Roads Phase III	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC

		within Viwandani Ward						
Improve d infrastructure	Rehabilitation of selected roads in Kwa Reuben Ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Rehabilitation of selected roads in Njiru Ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Rehabilitation of selected road within Mwiki ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Construction of Josna - Mimamu - Eastern bypass road and polytechnic- acre 5 road within Ruai Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d security in public institution	Construction of part perimeter wall at Joseph Kangethe primary school within Woodley Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Rehabilitation of selected road within Kasarani ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Rehabilitation of selected roads in Waithaka Ward	New			To be determined			
Improve d infrastructure	Rehabilitation of selected roads in Kahawa West Ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d security	Installation of public lighting within Pipeline Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Rehabilitation of selected roads in Kahawa Ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastruc	Rehabilitation of selected road within Baba	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	

	ture	Dogo ward						
	Improve d infrastructure and security	Construction of perimeter wall and construction of pedestrians way along Gomong'o road within Korogocho Ward.	New	Improved security	Perimeter wall constructed	To be determi ned	14,000,000	NCC
	Improve d educatio nal facility	Construction of ECDE Center within Pangani Ward.	New	Improved education facilities	No. of Building Constructed	3 Buildin gs	14,000,000	NCC
	Improve d security	Installation of public lighting within Utawala Ward.	New	Improved lighting	No. of Poles Constructed	3 poles	14,000,000	NCC
	Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within kitusuru ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within kitusuru ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within parklands ward	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within karura.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Kangemi ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC

	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Mountain View ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Ngando ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Riruta ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Karen ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Nairobi west ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within South C ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Lindi ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC

	of selected roads within Sarang'ombe ward.						
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Githurai ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Kware ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Imara Daima ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Kariobangi north.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Dandora I Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Dandora II Ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC

	roads within Dandora III Ward						
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Kayole North.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Kayole Central Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Kayole South Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Matopeni Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Mutu-ini ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Mihango ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Kileleshwa	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC

	ward.							
Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within NyayoHighrise ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC	
Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within umoja II ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC	
Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Mowlem ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC	
Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Kariobangi South ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC	
Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within makongeni ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC	
Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Pumwani ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC	
Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Eastleigh North ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC	
Improve	Drainage	New	Improved	No of Kms	To be	14,000,000	NCC	

	d infrastruc ture	improvement and Rehabilitation of selected roads within Eastleigh South ward.		connectivi ty	of Road Constructed	determi ned		
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Airbase ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within California ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Nairobi Central ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within LandiMawe ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Nairobi South ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Drainage improvement and Rehabilitation of selected roads within Mabatini ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d	Drainage improvement	New	Improved connectivi	No of Kms of Road	To be determi	14,000,000	NCC

	infrastructure	and Rehabilitation of selected roads within MlangoKubwa ward.		ty	Constructed	ned		
	Improved infrastructure	Rehabilitation of selected road within Kiamaiko ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within ziwani ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improved infrastructure	Rehabilitation of selected road within Hospital ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within Maringo Hamza ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within lower savannah ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC

3.11.6 Budget Summary

Table 3.54: Estimated budget

Programme	Sub-Programme	Estimated Cost
P1.WDP Secretariat	SP1: WDP Secretariat	41,250,000
P2. Ward Development Programme	SP1.Ward Development projects	1,434,400,000
TOTAL		1,475,650,000

3.11.7 Cross Sector/ Cross Cutting Issue

- Frequent issuance of circular by COB concerning the act.
- Stalling of project due to lack of capacity of contractor awarded the project and non-payments of projects.
- Shortage of adequate personnel specifically engineers, QSS, Architects.
- Political interference/lack of political goodwill both at county and national government.
- Bureaucracy -this is from the identification point of view, i.e. procurement process, payment process.
- Delay in payments of projects.

13.12 EDUCATION, SPORTS, CULTURE, YOUTH, GENDER AND SOCIAL SERVICES

3.10.1 Sector mandate and organization

The following is a list of the sector mandates:

- i) To provide access to Quality Early Childhood Development and Education (ECDE)
- ii) To improve transition and retention rate of needy and vulnerable students in Basic Education, Vocational Training and ECDE Teacher Training programs
- iii) To empower Youth through Quality Training in the County
- iv) Transfer technology continuously between TVET and Industry
- v) To provide Social Protection Services to Street families and other vulnerable persons/ Groups.
- vi) To rehabilitate and Integrate Vulnerable Groups and Street families.
- vii) To provide opportunities for Economic Participation for the Youth, Women and Persons with Disability (PWDs).
- viii) To promote a Reading Culture, Sports and Talents Development.
- ix) To provide Quality Sports Infrastructure
- x) To promote Gender & Disability Mainstreaming in County plans and programmes

3.12.2 Sector response to County Vision and Mission

To respond to county vision and mission, the sector will direct its resources in the provision of free ECDE and bursaries to the needy children, empowerment of youth through quality training, talent development and sport activities, provision of economic opportunities to the youth, women and PWDs and managing of street families.

3.12.3 Review of sector performance 2018/19 and projections for 2019/20

In the Fiscal year 2018/2019, the sector in cognizance with its mandates played crucial key roles towards service delivery as highlighted here below;

Programme 1 – Youth Promotion and Empowerment

- 450 No. of youth provided with opportunities for economic participation in line with the affirmative action framework of AGPO,
- 190 No. of youths trained on ICT & accessing online services and another 120 No. trained on basic computer skills as part of the training on Reach Up supported by DOT Kenya,
- 500 No. of interventions carried out on prevention of alcohol /drug abuse & HIV-AIDS awareness campaigns
- 200 No. of youth self-help groups and youth CBOs added into the database
- 228No. young people trained on entrepreneurship skills and awarded certificates.
- 253No. young people were trained Employability skills.
- 950No. young people were sensitized on Reproductive Health and 65 boxes of condoms distributed to Kenya School of law.
- Over 1,300 young people mobilized to participate in the environment activities.
- 125 No. of youth talents identified & nurtured
- 2 No. of youth recreational festival & tournaments organized
- 1 No. of Exchange programmes on performing art organized
- 4 No. of leadership skills training and mentorship programs undertaken

Programme 2-Family and Social Welfare Services

- 50 Number of aged persons under care
- 1,321 No. of clients provided with psychosocial support
- 50 No. of vulnerable persons trained on economic empowerment.
- 843No. of Children rescued from difficult circumstances

- 611No. of Children undergoing rehabilitation & accessing school
- 543No. of Children re-socialized, reintegrated and placed.
- Construction of rehabilitation centre in Ruai - contractor on site and work going on at 40%

Programme 3-Library and Information Services

- Stocktaking of 6,565No. of library materials at Kaloleni and 19,462 No at Eastlands branch(total 26,027)
- 5 No. of promotion programs introduced
- 4 No. awareness campaigns held reaching out to 1,000 library users
- Renovation of 3 number library in progress
- 1 No. staff toilet renovated at Eastlands branch

Programme 4:Development and Promotion of Sports

- 32 No. of community teams equipped with sports equipment's (Kits)
- 2 No. of teams sponsored by the county
- 1 No. of academies established
- 235 No. staff members participated in intercountry games
- Construction of 4No. Stadia on going with Dandora at 90% complete (Boundary wall, Mast flood light poles and Terrace bases, completed. Super structure - Terraces shade Electrical & Mechanical work in progress)
- Contracts awarded for the Construction of new stadia at Woodley and the rehabilitation of City stadium but contractors yet to take site possession

Programme 5: Gender and Community Development/ Empowerment

- A Gender Mainstreaming Strategy developed at 70%
- 64 No. of community members trained & empowered
- 388 No. of community projects monitored & supported
- 11 No. of community conversation (stakeholder's forum) done
- 2 No of community exhibition organized
 - 84 No. of people sensitized on PWDs issues

Programme 6: Technical and Vocational Training

- 1300 No. of students trained & graduates in different courses
 - 44 No. of trainees participated in co-curricular activities
- a) Improve the learning Environment at Vocational Training Centre (VTC)

- Advertisement done for Highrise VTC and waiting award
- Works ongoing at Old Mathari VTC with electrical installation done while repairs & painting works pending
- Advertisement for the Rehabilitation of WaithakaVTC done
- Construction of perimeter wall at WaithakaVTC - contract awarded but Contractor yet to take site possession

Programme 7: Bursaries / Scholarships

- 60,721 No. of students awarded bursaries

Programme 8: Early Childhood Development Education

- 60 No. of teachers & Schools assessed
- 50 No. of BOMs trained on corporate management
- 17,000 No. of children under feeding program
- 17,000 No. of children provided with didactic and equipment's
- 60 No. of children trained and participated in co-curricular activities
- For the Construction of 12No. new ECDE centres and perimeter walls - tender for 1 centre awarded, BQ done for other 11 centres and advertised
- BQs ready for the rehabilitation of 10 No. existing E.C.D.E centers

3.12 Strategic Matrix

For the year 2020/21 the sector priorities will be;

- Providing Capacity Building and Life Skills to enable the youth participate in development processes
- Promote Gender responsive programs in the county and increased awareness on plight of persons with disabilities
- Promoting Recreational and leisure activities to enhance cohesion and harness the diversity of people's values within different youth groups and improve the state of recreation facilities
- Nurturing talents by providing a platform to the youths to show case their talents and improve the state of Sports facilities
- Increase the number of school enrollments by awarding needy pupils with bursaries

- Provide and promote social protection and care
- Provide and promote social protection and care
- Provide and promote Early Childhood Development and Education

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020 /21	Budget in Kshs (Millions)				Source of Funds County/ Donor
Youth Empowerment	Providing Capacity Building and Life Skills to enable the youth participate in development processes	-Establishment of a Data base of youth serving organizations	Phased	Available data base with relevant info on youth serving organizations	Functional database available	1 No	0.5	1	1	1	County
		-Capacity building to address gaps affecting youth	Phased	Increased number of youth imparted with relevant skills aimed at improving their living standards	-No of youth trained -No. of training sessions held -Documentation of the trainings	1,000 10 1	1.5	1	1	1	County & Partners
		-Creating awareness on topical issues affecting youth	Phased	Increased number of youth aware on topical issues in relation to the global Trends	-No of youth participating on organize activities (Environmental activities & governance programs)	2,000	0.5	1	0.5	0.3	County & Partners
		-Formulation of County Youth legislations	New	Establishment of Nairobi Youth council &/ Youth Board	An Act of the assembly enacted	1No. ACT in place	2	2	0.7		County
Gender	Promote	-Formulation of	Phased	Regulation	An	2	5	5			County

Program me	Strategic priority	Projects	New or	Expected	Measurable indicator	Target	Budget in Kshs (Millions)					Source of
and Disability Mainstreaming	Gender responsive programs in the county and increased awareness on plight of persons with disabilities	County gender legislations	ed	on and policy	ActEnacted							y
		-Undertake gender audit	Phased	Engendered county programs	No. of programs engendered	10	2.5	2.5	2.5	2.5	Count y& Partners	
		-Construction of a safe house for GBV survivors	Phased	Safe sanctuary for GBV survivors	A fully functional facility	1		20	20		Count y	
		-Establish a Breastfeeding room	New	Safe and comfortable zone for breastfeeding mothers	A fully functional facility	1	2	2	1		Count y	
		Appointment of a PWDs advisory committee	New	Increased awareness on the county role in the PWDs functions	Committee in place	1	2	2	2	2	Count y	
		Establishment of a PWDs economic empowerment fund	New	Empowered PWDs economically	A fund in place	1	5	5	5	5	Count y	
Recreation and welfare services	Promoting Recreational and leisure activities to enhance cohesion and harness the diversity of people's values within different youth groups and improve the state	-Talent scouting and development	Phased	Increased number of talented youth identified & nurtured	Number of talented youth identified & nurtured	100	0.5	0.5	0.5	0.5	Count y& Partners	
		-Organizing youth recreational festivals	New & Phased	Increased number of talented youth getting exposure	No. of events organized No. of youth participated	5 800	0.5	2	2	0.5	Count y	
		-Equipping/furnishing and provision of training materials	Phased	Increased number of youth participating in recreation activities	No. of youth groups/clubs benefiting	17	5	5	5		Count y& Partners	

Program me	Strategic priority	Projects	New or	Expected	Measurable indicator	Target	Budget in Kshs (Millions)					Source of
	of recreation facilities	- Rehabilitation and construction of perimeter wall for Community Centres	New & Phased	Improved state of recreation facilities	No. of community centres improved	12	5	15	15	30	County	
		- Construction of new Social Halls	New & Phased	Improved state of recreation facilities	No. of facilities constructed	5	20	20	30	35	County	
Sports Development	Nurturing talents by providing a platform to the youths to showcase their talents and improve the state of Sports facilities	Nurturing youth sports talents	Phased	Increased number of youth with talents nurtured	No. of talented youth nurtured	500	1	1	1	1	County	
		Equip and Kit community teams with sports equipment	Phased	Improve the quality of the games at the community level	No. of teams benefiting	17	5	5	5	5	County	
		Sponsor youth teams	Phased	Improve the participation of teams in games	No. of teams sponsored	5	2	2	2	2	County	
		Establish sports academies	Phased	Scout, identify and nurture talents	No. of academies established	4	1	1	1	1	County	
		Prepare staff members for intercountry games	Phased	Motivated workers	No. of employees involved	300	15	10	2	10	County	
		Improve the state of Sports facilities	New & Phased	Improved state of sports facilities	No. of facilities build and renovated	4 new 4 existing	4	10	10	10	10	County
Library services	Provision of Library and information services	- Purchase of Library Materials	New	Increased numbers of informed Nairobians	No. of users accessing procured materials	100,000	5	10	10	5	County & Partners	
		- Digitize	New	Durable	No. of	100,	1	3	3	3	Count	

Program me	Strategic priority	Projects	New or	Expected	Measurable indicator	Target	Budget in Kshs (Millions)				Source of
	and improve library facilities	Library Materials		and easily accessible materials	materials digitized	000					y& Partners
		- Automate Library Services	New	Efficiency in accessing materials	No. of services automated	4	0.5	2	2	0.5	County & Partners
		- Improve Library Facilities (Renovation of MacMillan, Eastlands, Kaloleni libraries)	Phased	Improved state of Library facilities	No. of facilities improved	3	5	5	30	10	County & Partners
Bursary services	Increase the number of school enrollments by awarding needy pupils with bursaries	Awarded bursaries	Phased	Increased number of bright but poor student accessing education	No. of students benefiting	90,000	525				County
Early Childhood Development and Education	Improve the quality of teaching and learning and Improve the learning Environment at ECDE Centres	Assess Teachers & Schools	Phased	Improved teaching	No. of assessed	100	0.1	0.1	0.1	0.1	County
		Train BOMs on corporate management	Phased	Well managed centre	No. trained	50	0.5	0.5	0.5	0.5	County
		Children feeding program	Phased	Increased number of children in school	No. of children under the programme	30,000	25	25	25	25	County
		Provide didactic and equipment's	Phased	Improved teaching	No. of schools benefiting	50		5	5	5	County
		Train and participate in co-curricular activities	Phased	Motivated children	No. of children involved	100	1		1	1	County
		Improve ECDE Facilities	New & Phased	Improved learning environment	No. of facilities build and renovated	12 new 10 existing	20	20	20	30	County
Vocational	Improve	Train students	Phased	Increase	No. of	2,00	20	10	10		County

Program me	Strategic priority	Projects	New or	Expected	Measurable indicator	Target	Budget in Kshs (Millions)					Source of
1 and Teacher Training	d technical skills for youth employment and Improve the learning Environment at Vocational Training Centre	in different courses	ed	number of students accessing training	students admitted	0						y
		Organize co-curricular activities for trainees	Phased	Motivated trainees	No. of trainees involved	200	1	0.5	1	0.5	County	
		Improve the learning facilities	Phased	Improved learning environment	No. of facilities build and renovated	4 new 6 existing	10	20	20	10	County	
Community Development	Mobilize community members to participate in development issues affecting their lives for a just, secure and cohesive city	Socio-economic empowerment of women	Phased	Women participating in income generating activities Harmonized families and homes	No. of women trained No. of women participating in income generating activities	500 1,000	0.5	0.5	0.5	0.5	County	
		Develop county community development policy	Phased	-better service delivery -better work ethics	- Policy in place	1	0.8	0.3	0.4	0.5	County	
		Community conversations	Phased	- enlighten and corporate community groups	No. of community conversations held Issues and interventions placed	16	0.2	0.2	0.2	0.2	County	
		Community exhibitions	Phased	-access to market -new market networks created -better livelihood	No. of exhibitions held	6	1m	1.5m	1.5m	1m	County	
		Train community group leaders	Phased	-better group management	No. of persons trained	200	0.5	0.5	0.5	0.5	County	

Program me	Strategic priority	Projects	New or	Expected	Measurable indicator	Target	Budget in Kshs (Millions)				Source of
				- improved project management skills - less group conflicts in groups							
		Community exchange programs	Phased	-initiate new skills and projects into groups - groups start income generating projects for sustainable livelihood	No. of exchanges done	4	0.2	0.2	0.2	0.2	County
		Group visits and project monitoring	Phased	-growth of group projects - better returns	No. of group visits done	4	0.2	0.2	0.2	0.2	County
Family and Social Welfare	Provide psycho-social support to the traumatized and counselling services to the vulnerable and the aged	Care for the aged	Phased	Health senior citizens	No. of older persons under care	250	1	1	1	1	County
		Psycho-social support and care	Phased	Rebuilding of social structures	No. of persons attended to	1,530	0.5	0.5	0.5	0.5	County
		Sensitization of vulnerable persons	Phased	Empowered society	No. of persons sensitized	300	1	1	1	1	County
		Social work exchange program	New	Professional competence in social work practice	No. of exchange programs	4	0.8	0.8	0.8	0.8	County
		Development of county social	New	Welfare for			1	2	2	1	

Program me	Strategic priority	Projects	New or	Expected	Measurable indicator	Target	Budget in Kshs				Source of	
		welfare policy										
		Construction of perimeter fence at MjiWaHuruma	Phased	Enhance security at the home for the aged	Work execution certificate	1			8			County
Children services	Promote the rights of children and provide protection by rescuing them from difficult circumstances and improve the state of childcare facilities	Rescue, rehabilitate and reintegrate	Phased	Reduction in numbers of children on the street	No. of children rescued	800	1.5	1.5	1	1	County	
		Undertake family reunification and reintegration	Phased	Children reintegrated back to their families	No. of children reunified	800	0.5	1	0.8	1	County	
		Supervise child care facilities	Phased	Well managed care centres	No. of facilities complying with regulations	17	0.1	0.1	0.1	0.1	County	
		Undertake trauma and therapy sessions	Phased	Well rehabilitated children and their guardians	No. of sessions held & people benefiting	24 300	0.1	0.1	0.1	0.1	County	

3.12.4 Budget Summary

Programme	Sub-programme	Estimated Cost(in millions)
Education services	Early Childhood Development and Education	210.4
	Bursary services	525
	Library services	95
	Vocational and Teacher Training	103
Social protection	Youth Empowerment	15
	Gender and Disability Mainstreaming	93
	Recreation and welfare services	162
	Sports Development	473
	Community Development	13.4
	Family and Social Welfare	26.2
	Children services	9.1

Summary of resource requirement for the year 2020/21

SECTOR RESOURCE REQUIREMENT

	Sector	Programme	Estimated Cost Per Programme	Resource Requirement Per Sector
1	Health sector	Promotive and preventive	2,036,727,300	7,369,000,000
		Curative and rehabilitative services	3,917,388,100	
		General administration , planning and support services	1,414,884,600	
2	Environment, Water, Energy & Natural Resources	Administration and support services	571,675,001	2,087,000,000
		Environment Management and Protection	1,153,324,999	
		Water and energy	362,000,000	
3	Roads, Public Works and Transport	Roads	3,000,000,000	6,123,000,000
		Public works	2,276,000,000	
		Transport	847,000,000	
4	Finance and economic planning	Public financial mobilization	1,488,500,000	1,614,500,000
		Economic and financial policy formulation and management	52,000,000	
		General administration and support services	74,000,000	
5	Urban Planning and Lands	NIUPLAN	130,000,000	277,000,000
		e-Government system	35,000,000	
		Urban design and outdoor advertisement	75,000,000	
		Planning compliance of approved development	37,000,000	
6	ICT and e-Government	ICT and e-Government	385,000,000	2,247,000,000
		ICT Infrastructure	570,000,000	
		e-Learning	297,000,000	
		Public communication	900,000,000	
		General Administration and support programme	95,000,000	
7	Food, Agriculture and forestry	General administration and support services	14,000,000	346,400,000
		Urban Agriculture promotion and regulation	108,400,000	
		Veterinary services	130,000,000	

	Sector	Programme	Estimated Cost Per Programme	Resource Requirement Per Sector
		Food system	61,000,000	
		Forestry and land-use	33,000,000	
8	Urban renewal, housing and project management	General Administration	28,000,000	290,000,000
		Housing	247,000,000	
		Project management	15,000,000	
9	Commerce, Tourism and Cooperatives	General administration planning and support services	510,000,000	1,598,765,000
		Trade development and market services	621,600,000	
		Licensing, Gaming & Betting and fair trade practices	413,200,000	
		Cooperative development and audit	19,065,000	
		Tourism development	34,900,000	
10	Governor's Office			
	Administration	County Administration, Administration and support services	45,000,000	45,000,000
	Security and compliance	Inspectorate	564,000,000	594,000,000
		Investigation	30,000,000	
	Legal	Legal services	139,000,000	139,000,000
	Public relations and communication	Public relations and publicity	470,000,000	470,000,000
	Internal audit & Risk management	Audit services	135,000,000	135,000,000
	Disaster Management and Coordination	Disaster management	41,000,000	371,000,000
		Fire rescue	291,000,000	
		Emergency Ambulance	39,000,000	
11	Ward development programme	WDP Secretariat	41,250,000	1,475,650,000
		Ward development programme	1,434,400,000	
12	Education, sports, culture, youth, gender and social services	Education Services	933,400,000	1,725,100,000
		Social Protection	791,700,000	
	GRAND TOTAL			26,907,415,000

CHAPTER FOUR: IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING

4.0 Introduction

This chapter highlights important aspects in project planning and management that predicate successful implementation of planned programmes. It also presents the model for tracking and reporting results of implementation. The objective of this chapter is to ensure that the government optimizes on available resources, personnel and time to deliver timely high quality projects that meet the needs of targeted beneficiaries.

4.1 Project Identification

Public investment is a key policy instrument that the county government intends to deploy in pursuing the County's overall development goals and strategies. It is therefore important that identified projects should fit into the overall development strategy, within the limited resources that are available. The principal reference point for selection of candidate projects for funding is the County Integrated Development Plan which represents the consensus of County priorities arrived at through multi-stakeholder engagement.

Identified projects should be clear and specific in terms of scope, inputs required, technology required, target beneficiaries, duration and how the project will be financed. Specifically, capital intensive projects should be subjected to a more rigorous financial and economic appraisal before a decision to invest in the project is taken. This will include assessing each of the following modules:

4.1.1 Demand Module

Target beneficiaries need to be identified, the specific investment outputs and how the benefits are likely to be shared. The values of outputs of an investment in the market or the opportunity cost of such a venture should be well documented. Due consideration must be made for alternative strategies for meeting the identified demand. This module will largely rely on secondary data, but may also involve a consultative process with potential beneficiaries.

4.1.2 Technical module

Project implementers must make conscious choices for technology to be applied in executing identified projects. A detailed examination of technical feasibility of the project's investment and operating plans, alternative project scales, location, and timing of the project's implementation is a key determinant of the success of any project.

Technological uncertainties should be identified and adequate migratory measures put in place.

4.1.3 Project Financing

Over-reliance on County budget financing has continued to be a major bottleneck in realization of annual development targets. It is important to leverage on other existing financing instruments and opportunities to deal with observed financing gap. Projects that require counterpart funding should be carefully planned so as to meet thresholds for partnerships. The External Resources Unit should be involved in a well-structured scheme in order to tap potential opportunities for funding at early stages of project conceptualization. Deliberate efforts should be made by relevant sectors to develop bankable proposals to exploit opportunities for partnership or third party financing.

4.2 Project Appraisal

It is important for public investment programmes to borrow a leaf from business investment decision making models given the limited nature of investment resources and the common desire to maximize on returns in both cases. This phase of the project is important as it is expected to yield information and analysis on a range of issues associated with the decision making on the project. Three aspects are key at this stage:

The administrative feasibility of project implementation must be fairly assessed, and the technical appraisal of the project must be provided in order to evaluate its feasibility. This will include contemplating the management structure of a particular project, the reporting lines and the decision making criteria during implementation.

The financial capability of the project to survive the planned duration of its life, it requires to be measured and understood. Resources must be made available to the project when they are

required. Return on investment in a project where tradable outputs may be realized or quantifiable economic benefits should be the minimum criteria for taking a given investment choice.

For certain classes of investment portfolios, the expected economic contribution to the growth of County revenue and general growth of the economy must be measured based on the principles of applied welfare economics, and a series of assumptions used to undertake this appraisal. A demonstration on how a given investment choice contributes to the attainment of set County development objectives, along with an analysis to determine whether the project is cost-effective in meeting these objectives.

4.3 Project costing

Costing of projects must be undertaken diligently based on expert guidance or actual measurement of inputs such as materials, labour and land. In cases where a project will take a long time, impacts of inflation on project cost must be contemplated and professionally taken care of.

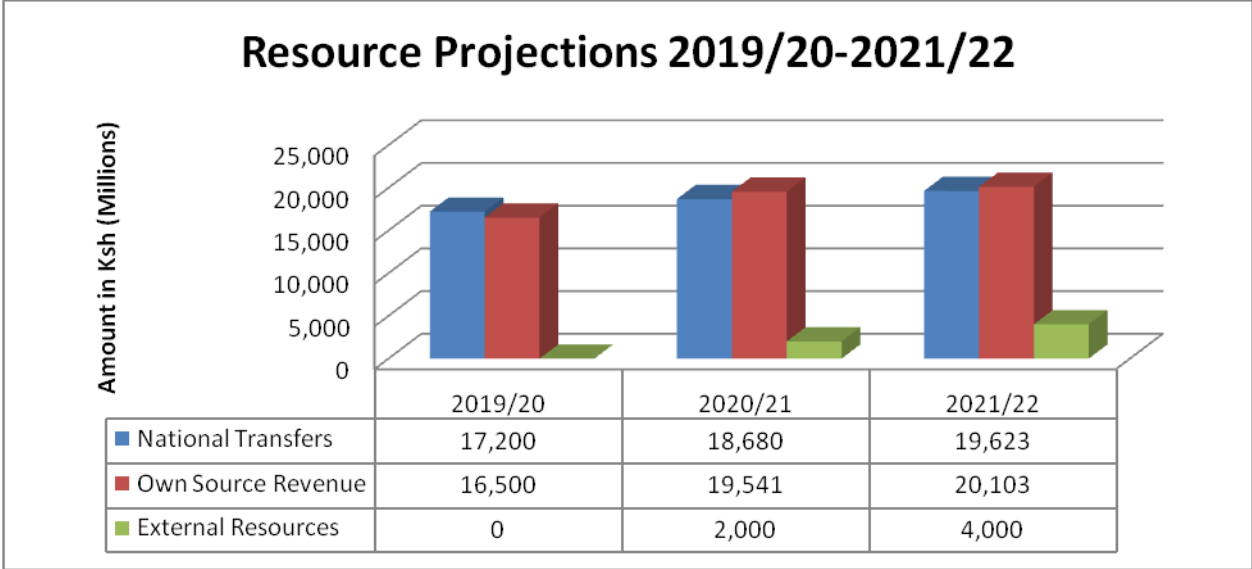
4.4 Project Financing

The County Government will rely on three principal funding sources for financing the plan. These include; Exchequer releases from the National sharable revenue, County's own source revenues and external resources in form of grants and private sector investments in public goods and services.

Fig....Projected County Revenue resources in the Medium Term

Financing of Planned programmes will rely on the success of the County's Own source revenue mobilization strategy largely driven by implementation of the new valuation roll, a more inclusive business licensing regime, an efficient parking fee collection platform and advertising fees.

Harnessing the investment climate for private sector investment in Health, Housing, infrastructure, Water & sanitation will form a new frontier for mobilizing external resources to supplement the county's capital financing plan.



4.4 Project Implementation

This section provides minimum guiding principles that shall guide County departments and entities in program formulation, implementation, tracking results and reporting.

4.4.1 Project management

With the right amount of planning, implementing and monitoring the opportunity to complete a project on time, on budget and with high quality results is highly enhanced, instead of ending up with a project that doesn't fully meet all the KPIs (Key Performance Indicators).

There are so many reasons why a project might fail – setting up unrealistic expectations, poor methodology and requirements, inadequate resources, poor project management, untrained team members and so on. However, these things can be avoided by adopting effective practices and project management techniques which will help to establish a clear understanding of expectations and processes among all the people on board.

4.4.2 Develop a clear Project Scope

The project scope is the priority deliverable from the planning process and it describes all the aspects of the project. While placing a premium on adaptable planning as we move on with a project, we recognize the potential hazards associated with starting a project without a clear vision. This will certainly lead to avoidable difficulties.

4.4.3 Place the project milestones on a time metric

The entire catalogue of project activities and milestones should be put on a timeline, preferably a visual one. This will offer management with a bird's eye view of the entire project and resources. This can keep management, stakeholders and the project team grounded and focused on delivering results by realistic schedules.

4.4.4 Monitor the metrics (Time, Cost, and Quality)

Once the project has been planned accordingly to its scope and goals, the implementation phase can begin. In theory, since you have already agreed on your project scope and you have a basic backup plan if something doesn't work, the only thing remaining is to implement your plan and processes efficiently. As a manager, there are a few things you should keep an eye on.

Check the project timeline on a regular basis in order to determine how your team is progressing.

Keep timelines updated and ensure that you and your team are still focused on the plan. Determine whether the project will be completed within the original effort, cost, and duration estimates. If the situation has changed, you should determine the critical path for continuing and look for ways to accelerate the activities to get you back on track.

Monitor your resources. You should look at the amount of money and time your project has actually consumed and determine whether you have spent more than you have originally estimated, based on the work that has been completed. If so, be proactive, and take smart business decisions that could potentially make the project more effective.

4.4.5 Keeping an eye on the quality

Getting a project done on time and under budget is not enough. You need to make sure that you deliver a quality product on top of everything else. Quality means making sure that what a project yields meets quality specifications set out in the plan with a high degree of efficiency. And that means trying not to make too many mistakes and always keeping the project on track to deliver the expected results.

4.5 Project Monitoring

Like other County Governments, the City County of Nairobi (NCC) is being challenged by its residents and stakeholders to demonstrate development results through improved service delivery. These demands for development results are couched in calls for accountability on the political promises made nationally and at the County level. The M&E Framework therefore provides a platform for responding to these pressures to demonstrate to Nairobians tangible development outcomes.

4.5.1 Rationale for Monitoring Projects

- i. That through M&E, the County Government will be able to assess the extent to which its investments in policies, projects and programmes have led to the achievement of the desired results and outcomes
- ii. That through M&E, the County Government will know whether it is on track in achieving its development objectives, the problems being encountered and offer corrective remedies to stay the course
- iii. That through M&E, the County Government will be in a position to measure its progress quarterly, annually, mid-term and at the end of the year. This way, the County leadership and its citizens will be able to tell whether the County programmes were successful in delivering the desired change or not.

4.5.2 Measurement & Reporting Results

Results for public investment programmes will be measured against pre-stated yardsticks called Key Performance Indicators. The range of indicators will oscillate between output, outcome and impact level. Process indicators are important only for operational reporting but will not be the focus of measurement and reporting under this plan.

4.6 Sectoral Project Planning & Monitoring Units (SSPMUs)

It is important for each sector to establish and operationalize a unit charged with planning, policy review and monitoring ongoing programmes to provide timely information for management to take remedial action for better results.

4.7 Periodicity of Measurement & Reporting

Monitoring reports will be compiled and submitted on a monthly, quarterly and annual basis by the respective SSPMU to the Department of Economic Planning for verification, analysis and reporting.

ANNEX A: MONTHLY REPORTING TEMPLATE

Sector Name: Water.....

Planned Outcome: Increased Access to clean safe drinking water.....

Expected Output: e.g., Availability of clean, safe drinking water.....

Activity	Q1		Q2		Q3		Q4	
	Reached	Spent	Reached	Spent	Reached	Spent	Reached	Spent
Connection of households to piped water	1,500	39M	2,500 households	45M	3,000 households	48M	40 households	15M
TOTAL		39M		45M		48M		15M

ANNEX B: QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING.....

SECTOR NAME:

Summary of expenditure by programmes & sub-programmes and delivery units

SECTOR	Programme	Programme Strategic Objective	Sub-Programmes	Delivery units	Expected Outputs	Key Performance Indicators	Target for the quarter	Achievements for the quarter	Reasons for Variation from Target/Remarks

ANNEX D: QUARTERLY DEVELOPMENT EXPENDITURE ANALYSIS FOR THE PERIOD ENDING.....

SECTOR NAME:

Programme	Sub-Programme	Delivery Unit	Economic Item & Title	Budgeted Amount	Quarterly target	Quarterly Expenditure	Variance	Remarks

ANNEX E: QUARTERLY REVENUE PERFORMANCE

SECTOR NAME:

	Revenue Stream	Delivery Unit	Quarterly Target	Actual Achieved	Accumulated Achievement (Q1,Q2...)	Remarks

ANNEX G: FINANCING THE PLAN

RESOURCE REQUIREMENTS

SECTOR/ IMPLEMENTING AGENCY	BROAD POLICY GOAL	ESTIMATED COST
Health Services		
Roads, Public Works & Transport		
Ward Development Programme		
Commerce, Industrialization and Tourism		
ICT & E-Government		
Governor's Office		
Public Service Management		
Security & Compliance		
Finance & Economic Planning		
Education, Youth, Sports, Culture & Social Services		

ANNEX H: REVENUE PROJECTIONS

NAIROBI CITY COUNTY											
RESOURCE ENVELOPE FOR FY 2017/2018 & PROJECTIONS FOR 2018/2019 & MEDIUM TERM											
ITEM	Actuals		17/18 Budget	17/18 Revised (Proposed)	Projections						
	15/16	16/17			18/19	19/20	20/21	21/22	22/23	23/24	24/25
External Revenues											
Equitable Share	12,997	14,024	14,967	15,402	16,172	16,980	17,830	18,721	19,657	20,640	21,672
Conditional Grants	472	828	770	826	779	818	859	885	911	939	967
Total External Revenues	13,469	14,851	15,737	16,228	16,951	17,799	18,688	19,623	20,604	21,634	22,716
Internal Revenues											
Property Rates	3,110	2,253	1993.9	3,648	3,830	5,022	5,273	5,431	5,594	5,762	5,935
Single Business Permits	1,786	1,173	1991.1 1993.2	2,545	2,673	2,806	2,946	3,035	3,126	3,220	3,316
Parking Fees	2,038	2,026		2,503	2,628	2,759	2,897	2,984	3,073	3,166	3,261
Plan approvals & inspections	749	843	1053.2 796.8	1,403	1,473	1,546	1,624	1,672	1,722	1,774	1,827
Advertisements	663	719		760	798	838	880	906	933	961	990
Liquor License Fees	208	233		270	284	298	313	322	332	342	352
House Rents	582	576	268.9	622	653	686	720	742	764	787	811
Regularization of unauthorized buildings	135	161		148	156	164	172	177	182	188	193
Cess-wards	221	188		238	250	262	276	284	292	301	310
Food handling Licenses	64	201		160	168	176	185	191	196	202	208
Construction Site boards	167	325		216	227	238	250	258	265	273	281
Fire inspection Certificates	163	433		179	188	197	207	213	220	226	233
Other Incomes	1,351	1,801	1,974	1,554	1,632	1,713	1,799	1,889	1,946	2,004	2,064
Total Internal Revenues	11,238	10,932	19,766	14,245	14,958	16,706	17,541	18,103	18,646	19,206	19,782
REVENUES	24,707	25,784	35,503	30,473	31,909	34,504	36,229	37,726	39,250	40,840	42,498
Expenditures											
Transfers to County Assembly	1,517	1,446	1,614	1,614	1,464	1,561	1,651	1,701	1,752	1,804	1,858
Wages and salaries	12,471	12,729	15,361	14,600	13,100	11,700	11,635	11,984	12,344	12,714	13,095
Development Projects	2,427	1,762	11,467	7,196	9,931	12,499	13,358	13,959	14,523	15,111	15,724
Operations & maintenance	9,115	9,024	7,465	7,063	7,414	8,744	9,585	10,083	10,633	11,211	11,820
Total Expenditures	25,530	24,961	35,907	30,473	31,909	34,504	36,229	37,726	39,250	40,840	42,498
Ratios											
Development to total expenditure	9.5	7.1	31.9	23.6	31.1	36.2	36.9	37.0	37.0	37.0	37.0
Wages and salaries to total revenues-executive	50.5	49.4	43.3	47.9	41.1	33.9	32.1	31.8	31.4	31.1	30.8