

# **NAIROBI CITY COUNTY**



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## **COUNTY ANNUAL DEVELOPMENT PLAN (CADP) 2020/2021**

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**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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## **EXECUTIVE SUMMARY**

The 2020/21 Annual Development Plan marks the commencement of implementation of the second half of the County Integrated Development Plan (CIDP – 2018-2022). It comes at a time when many of the transitional challenges experienced in the first two years of the plan have largely been addressed. This plan ushers a period of great optimism in the journey of transformation of Nairobi into a modern metropolis.

In the process of formulating this plan, great effort has gone into reviewing progress made in pursuing the eight development objectives that underpin H.E Governor Mike Sonko's seven point agenda aimed at transforming the city for the benefit of its people, workers and visitors.

While challenges posed by rapid population growth, environmental degradation, scarcity of Land and Housing deficit, traffic congestion, high poverty levels, and inequality and aging infrastructure among others persist, great strides have been made in the pursuit for a more livable City. Efforts under the Nairobi regeneration programme and other initiatives spearheaded by the County Government continue to register commendable milestones in Health, Education, Infrastructure, Commerce, ICT and many more sectors.

The focus for the 2020/21 ADP is to consolidate on gains recorded in the last two years so as to invigorate growth of social, economic and service segments of the City's economy. This shall be achieved through targeted investments in physical, human and technological capital of the City. The medium term goal is to upscale the City's competitive index as a destination for investment, trade and residence.

While resources remain a challenge, implementation of the plan is anchored on a financing strategy that seeks to upscale the local component of budget supply by re-engineering the entire resource mobilization framework in its entirety. In particular, the scheduled implementation of the 2019 land valuation roll upon approval by the County Assembly is projected to accelerate the pace of implementation of this plan.

This plan has laid an elaborate framework for making project choices based on realizable impacts on the lives of the people, potential for employment creation, impact on environment and overall growth prospects. At the same time, we are tightening the project appraisal process to ensure potential project returns and opportunity costs are well understood before initiation.

Finally, the plan has set out clear yardsticks for measurement and tracking implementation of proposed programmes, projects and initiatives on a monthly and quarterly basis. Every duty bearer will be bound to stated performance targets through the County's Performance Management System.

I am pleased to invite all partners, Nairobians and other stakeholders to work with us towards our chosen path.

**CHARLES KERICH**  
**COUNTY EXECUTIVE COMMITTEE MEMBER**  
**FINANCE AND ECONOMIC PLANNING**





## **ACKNOWLEDGEMENT**

The production of the 2020/21 Annual Development Plan has been a highly participatory and inclusive process that brings together diverse stakeholders. We acknowledge the pool of resources, time and ideas offered by members of the public, private sector and other stakeholders.

It is my singular honor to sincerely thank H.E Governor Mike Mbuvi Sonko for his wise stewardship, leadership and support in all stages during formulation of the plan. He has steadfastly ensured that the plan puts citizens first.

I wish to acknowledge the County Executive Committee Member for Finance and Economic Planning Mr. Charles Kerich for his stewardship and unwavering support throughout the process. We are equally indebted to all the County Executive Committee Members for guiding their respective sector inputs.

We acknowledge the special role played by the Ag. County Secretary, Mr. Leboo Ole Morintat, OGW, for coordination and support across the 10 sectors, during the formulation process. All County Chief Officers, members of respective sector working groups, Sub-County Administrators and Finance officers are highly acknowledged for the role they played particularly in conducting public consultations on the plan.

We particularly single out the role played by the Deputy Director in charge of public participation M/s Joyce Somoni, Director for Public Communications M/s Lydia Gatheru and ICT Officer Mr. Stephen Kirwa for their invaluable support in engaging stakeholders during the process.

I am pleased to single out the team of economists that guided the formulation and production process. These include Mr. Kefa Omanga Omoi – Director Economic Planning, and economists Geoffrey Sianga, Grace Chabari and Petronilla Kangara. All the support staff in the Economic Planning department are acknowledged for the various roles they played in the production process.

We acknowledge the support of all Heads of Department in the Finance and Economic Planning Sector for their cooperation and support.

**DR. WASHINGTON MAKODINGO**  
**COUNTY CHIEF OFFICER - ECONOMIC PLANNING**



## **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 1<sup>st</sup> 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 30<sup>th</sup> 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 30<sup>th</sup> 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

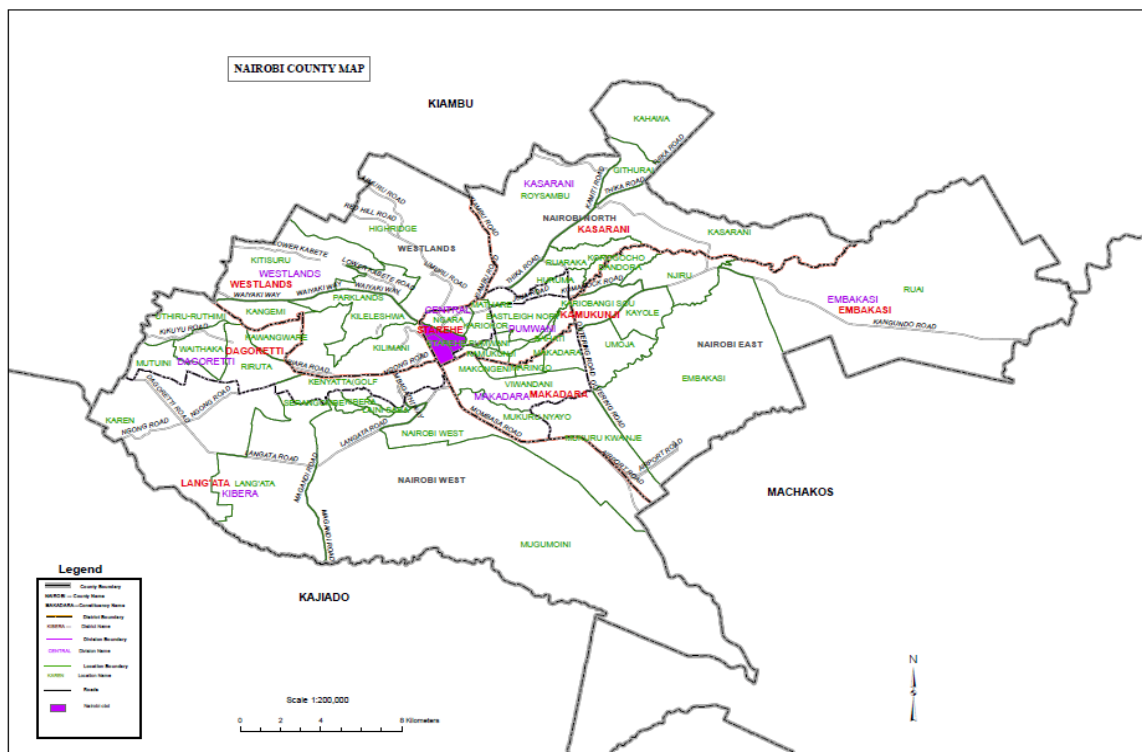
channeled by unscrupulous developers. Nairobi dam, which is along the Ngong River, and Jamhuri dam are the main water reservoirs in the county.

Other accolades that Nairobi prides in can be described as; A centre of diplomacy, A haven of education, A hotbed of physical infrastructure development, A political and judicial capital, and the Trendsetter of development in the region.

#### 1.4 Location and Size

Nairobi County is one of the 47 counties in the Republic of Kenya. It borders Kiambu County to the North and West, Kajiado to the South and Machakos to the East. Among the three neighbouring counties, Kiambu County shares the longest boundary with Nairobi County. The county has a total area of 696.1 Km<sup>2</sup> and is located between longitudes 36° 45’ East and latitudes 1° 18’ South. It lies at an altitude of 1,798 metres above sea level.

**Map 1: Nairobi County Administrative/Political Boundaries**



*Source: Kenya National Bureau of Statistics, 2010*



## 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
	<b>Total</b>	<b>696.1</b>	<b>85</b>

## 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
<b>TOTAL</b>	<b>1,605,230</b>	<b>1,533,139</b>	<b>3,138,369</b>	<b>2,418,779</b>	<b>2,522,929</b>	<b>4,941,708</b>	<b>2,636,146</b>	<b>2,796,856</b>	<b>5,433,002</b>	<b>2,856,247</b>	<b>3,102,091</b>	<b>5,958,338</b>

**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 5<sup>th</sup> 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; Public 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 situation 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 <sup>1</sup>	16.7	36.1
Food Poverty <sup>2</sup>	16.1	32.0
Hardcore/Extreme Poverty <sup>3</sup>	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, 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

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<sup>1</sup>**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”.

<sup>2</sup>**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”.

<sup>3</sup>**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”.



proximity; Kibera, and others such as Kawangware, Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu. Quintile analysis<sup>4</sup> 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 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

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<sup>4</sup> 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.

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/Km<sup>2</sup>. 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.

<b>Issue</b>	<b>Cause(s)/ Characteristics</b>	<b>Course of action</b>	<b>Responsible persons</b>
Shortage of land	Scarcity of public land. Changing land use patterns. Illegally acquired public utilities Prevalence of land disputes. Lack of land management information system; Insecure land tenure;	Land reforms  Development of a responsive land management information system;  Repossession of illegally acquired public utilities and land.	Governor’s Office;  Lands sub sector  Ministry of Lands  National Land Commission;  Ethics and Anti-Corruption Commission.

#### **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 mortality at the County	To reduce the incidence of preventable illnesses and mortality.	<ul style="list-style-type: none"> <li>Reduction of exposure to health risk factors.</li> <li>Halting and reversing the rising</li> </ul>	<ul style="list-style-type: none"> <li>Increase health promotion messages on health risk factors.</li> <li>Increased screening and management of both</li> </ul>

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			burden on non-communicable diseases. <ul style="list-style-type: none"> <li>• Elimination of communicable diseases</li> </ul>	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"> <li>• Provision of essential emergency and medical rehabilitative services.</li> <li>• Provision of essential health care medical services.</li> <li>• Reduction in the burden of violence and injuries.</li> </ul>	<ul style="list-style-type: none"> <li>• Optimization of emergency care and rehabilitative services in the health facilities.</li> <li>• Uninterrupted resupply of health commodities and medical technologies.</li> <li>• Creation of safe spaces for SGBV cases.</li> </ul>
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"> <li>• Provision of leadership in policy and planning of health services.</li> <li>• Monitoring and Evaluation of health activities.</li> <li>• Improve on quality of health services.</li> <li>• Strengthen collaboration with other health actors.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring implementation of the Annual Work Plans and the budget.</li> <li>• Reports on health activities.</li> <li>• Conduct health surveys to monitor quality of services offered.</li> <li>• Periodic meetings with other health actors.</li> </ul>

## 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"> <li>• Enhanced Contract management for provision of solid waste collection transportation and disposal services</li> <li>• Continued quest for alternative final disposal facility and technologies</li> </ul>
		Beautification, Recreation and Greening Service	<ul style="list-style-type: none"> <li>• Rehabilitation of dilapidated public recreation facilities</li> <li>• Rehabilitation of plant nurseries</li> <li>• Fast tracking establishment of other recreation facilities in Sub- Counties</li> </ul>

S/No.	Issue	Strategy/Priority	Proposed Intervention
		Environment planning Management Services	<ul style="list-style-type: none"> <li>• Sustained environmental education to promote friendly practices and attitudes</li> <li>• Concluding development of various policies and legislations and their enactment.</li> </ul>
2	Administration and support services	Administration and support services	<ul style="list-style-type: none"> <li>• Staff remuneration</li> <li>• Staff allowances</li> <li>• Improving work environment</li> <li>• Implement customer satisfaction survey</li> <li>• Staff capacity building</li> <li>• Provision of personal protective gear</li> <li>• Automation</li> <li>• Recruitment of additional technical staff</li> </ul>
3	Water and sanitation	Water provision and sewerage/ sanitation services	<ul style="list-style-type: none"> <li>• Borehole drilling and equipping</li> <li>• Water extensions</li> <li>• Sewer extension</li> <li>• Construction of ablution blocks</li> <li>• Pre-paid water dispensers(water ATMs)</li> <li>• Water kiosks</li> <li>• Supply of water tanks</li> <li>• Ground water treatment</li> <li>• Monitoring, compliance and enforcement of water bowsers, commercial borehole operators and exhauster operators.</li> <li>• Sensitization on proposed policies, legislation to the public and other stakeholders.</li> <li>• Decentralized sanitation e.g. UDDTs, bio digesters</li> </ul>
4	Energy	Energy regulation and management, clean energy promotion, gas / electricity reticulation	<ul style="list-style-type: none"> <li>• Energy audit</li> <li>• Mapping of energy use and conservation in the city</li> <li>• Adoption of green energy including solar, biogas, briquettes and Energy from Waste</li> </ul>

### 3. ROADS, PUBLIC WORKS AND TRANSPORT

#### Issues, priorities and proposed interventions

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
<b>Roads</b>				
1.	<ul style="list-style-type: none"> <li>○ Delayed maintenance interventions leading to Dilapidated and poor state of County Roads</li> </ul>	<ul style="list-style-type: none"> <li>○ Develop comprehensive work plan</li> <li>○ Prioritization of maintenance interventions starting with recent investments</li> <li>○ Improve the road network maintained</li> </ul>	<ul style="list-style-type: none"> <li>○ Deployment of Road Maintenance Management System to cover the whole network.</li> <li>○ Repair and maintenance of the existing roads</li> <li>○ Construction of new</li> </ul>	<ul style="list-style-type: none"> <li>○ Develop a road maintenance management system.</li> <li>○ Contract out road maintenance works</li> <li>○ Rehabilitate the existing roads</li> <li>○ Construct new roads</li> </ul>



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

<b>N o.</b>	<b>Issue</b>	<b>Strategy</b>	<b>Strategic Priority</b>	<b>Proposed Intervention</b>
				(CMMS)
<b>Electrical</b>				
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/electro mechanical 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.
<b>Structural</b>				
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"> <li>• Sensitize the public</li> <li>• Enforce the scrap metal law</li> <li>• Use mass media</li> </ul>
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
<b>Building works</b>				
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
<b>Transport unit</b>				
	Inadequate	a) Employment of	a) Employment of	a) Employment of additional

N o.	Issue	Strategy	Strategic Priority	Proposed Intervention
	technical capacity to effectively run the transport directorate	<ul style="list-style-type: none"> <li>b) Outsourcing for some technical works</li> </ul>	<ul style="list-style-type: none"> <li>additional technical staff</li> <li>b) Outsourcing for some technical works</li> </ul>	<ul style="list-style-type: none"> <li>Engineers, inspectors and technicians</li> <li>b) Contracting out rehabilitation and maintenance of traffic signals</li> <li>c) Outsourcing of consultant services for development of policies and master plan</li> </ul>
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	<ul style="list-style-type: none"> <li>a) Formulation and enactment of County transport and traffic management bill</li> <li>b) Development and adoption of county parking policy</li> <li>c) Development and adoption of transport policy</li> </ul>
3	Dilapidated and inadequate pedestrian walkways	<ul style="list-style-type: none"> <li>a) Rehabilitation and expansion of existing walkways</li> <li>b) Pedestrianization of some streets within the CBD</li> </ul>	<ul style="list-style-type: none"> <li>a) Rehabilitation and expansion of existing walkways</li> <li>b) Pedestrianization of some streets within the CBD</li> </ul>	<ul style="list-style-type: none"> <li>a) Rehabilitation and expansion of walkways in the CBD</li> <li>b) Paving of walkways along the major pedestrian corridors</li> <li>c) Pedestrianization of streets in the lower CBD</li> </ul>
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	<ul style="list-style-type: none"> <li>a) Rehabilitation of existing public transport facilities</li> <li>b) Provision of public utilities at on existing public transport facilities</li> <li>c) Construction of new public transport facilities along public transport corridors</li> </ul>
5	Disorganized and chaotic public transport operations within the county	<ul style="list-style-type: none"> <li>a) Enforcement of existing regulations</li> <li>b) Development of new laws</li> <li>c) Automation of public transport operations within the county</li> </ul>	<ul style="list-style-type: none"> <li>a) Enforcement of existing regulations</li> <li>b) Development of new laws</li> <li>c) Automation of public transport operations within the county</li> </ul>	<ul style="list-style-type: none"> <li>a) Enforcement of existing traffic laws</li> <li>b) Relocation of public transport vehicles from the CBD</li> <li>d) Formulation and enactment of County transport and traffic management bill</li> <li>e) Development and adoption of county parking policy</li> <li>c) Development and adoption of transport policy</li> <li>d) Automation of public transport operations</li> </ul>

N o.	Issue	Strategy	Strategic Priority	Proposed Intervention
				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 Transportation 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	Fast track the legislation process of the Policy	Consult widely on the formulation stages.	Involve top management for full support.

N O.	Issues	Strategy	Strategic Priority	Proposed Intervention
	Policy			
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.
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 Revenue management system
		Enhance enforcement	Enhance compliance	procure computers
				enact finance bill
				Enactment of appropriate laws for collections and enforcements
				Procure P.O.S Gadgets
				Release funds for enforcement
Document county revenue policy	Develop County revenue policies and legislation anchoring the levies	Sensitize the payers on all levies and make it easy and convenient		
		Prompt billing of payers and follow up on defaulters		
provide standard procedures				
16	lack of creditors register	automation	creation of creditors data base	updated creditors data base
17	Lack of adequate knowledge in preparation of Program Based Budget (PBB) Activity Based Costing (ABC) Activity Based Budgeting (ABB) by the Sector Working Groups	Training	Capacity building on Sector Working Groups, Top and Middle level management staff	Train on PBB, ABC, ABB and Hyperion module of IFMIS

## 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 encumbrances	Place requisitions on timely basis	Devolve the procurement approval function	Continuous Lobbying
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	Implement formal poultry slaughter in accordance with the law.	Poultry meat safety as high priority	Establish a formal poultry slaughterhouse using the public private

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
	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	Encourage slaughter of live-birds in the counties they are moved from and subsequent transportation of certified meat into Nairobi.		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 any.	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
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"> <li>Sensitization of stakeholders on the food recovery concept</li> <li>Piloting of food recovery.</li> </ul>	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	Construction of 500 units in

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			units under urban renewal.	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"> <li>Improvement of 6no. informal settlements.</li> <li>Completion of a physical development plan for Mukuru Special Planning Area.</li> <li>Facilitate development of Social housing.</li> </ul>	<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
<b>Trade &amp; Enterprise development</b>	
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	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
<b>Trade Licensing</b>	
a) Under declaration of business permits by business fraternity b) Duplication of Business accounts by Business fraternity c) Devolve/ decentralize Trade Licensing Services d) Ambiguous basis on which various parameters are charged e) Lack of sufficient transport facilities for	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 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



Issues	Proposed interventions
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.	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
<b>Betting &amp; Gaming</b>	
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.	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.
<b>Weights and Measures</b>	
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.	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
1.	Provision of various support services	i) Access to offices	Allocation of offices	Facilitation by provision of offices
		To provide & maintain quality physical infrastructure that is well maintained	Overseeing maintenance & repair of offices.	Rehabilitation of offices
		Provision of support staff	Support staff deployed in different offices	Allocation of Duties and responsibilities
		Access to county vehicles	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
2.	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

NO.	Issues	Strategy	Strategic Priority	Proposed Intervention
				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
3.	Provision of fuel for county vehicles	Access of fuel for county vehicles	Overseeing fueling of County vehicles	Procuring of fuel and Lubricants
4.	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
5.	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
6.	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.
7.	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
8.	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

No	Issue	Strategy	Strategic priority	Proposed intervention
		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	Promote and	Providing Capacity	-Establishment of a Data base of youth

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
	Empowerment	provide Economic opportunities for Youth Empowerment	Building and Life Skills to enable the youth participate in development processes	serving organizations -Capacity building to address gaps affecting youth -Creating awareness on topical issues affecting youth -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	- 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	-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	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	- 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 learning Environment at ECDE Centres	Assesse Teachers & Schools Train BOMs on corporate management Children feeding program Provide didactic and equipment's Train and participate in co-curricular 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

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
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 Act 15, 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 conform 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 investment 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 construction of 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.



## **CHAPTER THREE: SECTOR DEVELOPMENT PRIORITIES, PROGRAMMES AND PROJECTS 2020/21**

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 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)**

<b>Programs</b>	<b>Sub-Programs</b>
<b>Program 1: Preventive and Promotive health services</b>	<b>SP 1:</b> HIV/AIDS prevention and control <b>SP 2:</b> TB control <b>SP 3:</b> Other communicable diseases including Malaria control <b>SP 4:</b> 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> ) <b>SP 5: Environmental/Public Health:</b> ( <i>Environmental Health, Epidemiology &amp; Disease control, Health promotion, Community health services ,NCDs and Medical rehabilitation</i> )
<b>Program 2: Curative and rehabilitative care</b>	<b>SP 1:</b> County Referral Hospitals <b>SP 2:</b> Health centers& dispensaries
<b>Program 3: General administration, planning and support services</b>	<b>SP 1:</b> Health planning and finance ( <i>Health planning, finance, M&amp;E, Health sector coordination</i> ) <b>SP 2:</b> General Administration ( <i>Administration, Human resource for Health, Procurement</i> ) * <b>SP 3:</b> Health Commodities <b>SP 4:</b> Research, Quality assurance & standards ( <i>Research, Quality assurance &amp; 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 Mwengenye 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 (*Afyajijini*)
- Completion of the construction of a Perimeter Wall at Mutuini hospital (90%)



Governor launching Milk bank at Pumwani

### 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**

Programme	Strategic Priority	Projects	Objectives	Location	Description of activities (key outputs)	KPI	Budget Ksh (M's)	Source of funds
<b>Curative and rehabilitative care</b>	Improve access to health services by Improvement of county referral	Modernization of Mbagathi Hospital	To establish a centre of excellence	Golf Course	Construction (Phase 2) of a new modern building at Mbagathi Hospital	New medical wards	50,000,000	NCC



Programme	Strategic Priority	Projects	Objectives	Location	Description of activities (key outputs)	KPI	Budget Ksh (M's)	Source of funds
	hospitals, health centers and dispensaries	Establishment of a methadone clinic at Mbagathi Hospital	To establish a Methadone Assisted Therapy (MAT) services	Golf Course	Construction of a medical block for Methadone Assisted Therapy (MAT)	New medical block	32,000,000	NCC
		Upgrade of Pumwani Maternity Hospital	To improve on service delivery	Pumwani	Construction of Gynecology, Pediatric & Amenity wards	Gynecology, Pediatric & Amenity wards	38,000,000	NCC
		Upgrade of Pumwani Maternity Hospital	To improve on service delivery	Pumwani	Rehabilitation of 3 No. maternity theatres	Maternity theatres	30,000,000	NCC
		Upgrade of Mutuini Hospital	To improve on service delivery	Mutuini	Construction (Phase 2) of OPD complex	New medical/administrative block	68,000,000	NCC
		Upgrade of Mama Lucy Kibaki Hospital	To improve on service delivery	Komarock	To construct an Accident and Emergency unit	Accident & Emergency unit	80,000,000	NCC
		Upgrade of medical equipment at all 4 No. County Hospitals	To improve on service delivery	Various	Procurement of modern medical equipment	Medical equipment	40,000,000	NCC
		Upgrade of Kayole II Sub County hospital	To improve on service delivery	Kayole South	Construction of laundry block, Construction of store, Renovation of	Renovated building, New laundry block	20,000,000	NCC

Programme	Strategic Priority	Projects	Objectives	Location	Description of activities (key outputs)	KPI	Budget Ksh (M's)	Source of funds
					Laboratory, Purchase & installation of standby generator, Purchase & installation of incinerator, Construction of CCC/TB block, Completion & equipping of the maternity theatre			
		Construction of perimeter wall at Kasarani health centre	To improve on security and secure the land	Kasarani	Construction of perimeter wall, gate & gate house	Perimeter wall with gate house	12,000,000	NCC
		Upgrade of Huruma Lions health centre	To expand on the scope of service delivery	Mathare	Construction & equipping of maternity unit, Purchase & installation of standby generator, Renovations of existing block, Purchase & installation	New medical block	20,000,000	NCC

Programme	Strategic Priority	Projects	Objectives	Location	Description of activities (key outputs)	KPI	Budget Ksh (M's)	Source of funds
					n of water tank.			
		Upgrade of Kamiti health centre	To improve on service delivery	Kamiti	Construction of a new medical block	1 No. Medical block	15,000,000	NCC
		Construction of New Kware health centre	To bring services closer to the community	Kware	Construction of a new medical block	New health facility	15,000,000	NCC
		Rehabilitation of Shauri Moyo Dispensary	To improve on service delivery area	Pumwani	Construction of 3 No. new rooms, construction of perimeter wall	3 No. new consultation rooms, perimeter wall	20,000,000	NCC
		Construction of new facility at Nyayo estate	To bring services closer to the community	Embakasi Airport	Construction of a new medical block	1 New Medical block	14,000,000	NCC
		Construction and equipping of maternity wing at Umoja 1 health centre	To start maternity services	Umoja 1	Construction of maternity wing	New maternity wing	15,000,000	NCC
		Construction of a new medical block at the existing Mowlem dispensary	To improve on service delivery	Mowlem	Construction of a permanent block to replace the existing mabati structure	New Medical block	14,000,000	NCC

Programme	Strategic Priority	Projects	Objectives	Location	Description of activities (key outputs)	KPI	Budget Ksh (M's)	Source of funds
		Construction of a new medical block at the existing Mwengeny dispensary	To improve on service delivery	Njiru	Construction of a medical block to revive the one that was started and abandoned	New Medical block	14,000,000	NCC
		Upgrade of Chandaria health centre	To establish a maternity wing and secure the land	Chandaria h.c	Construction of maternity wing, water tank installation & perimeter wall	Maternity unit & perimeter wall erected	15,000,000	NCC
		Upgrading state house clinic (new block)	To establish an OPD unit and expand service delivery	states house clinic	construction of new block	new dispensary block	12,000,000	NCC
		Rehabilitation of Woodley clinic and construction of perimeter wall	To improve on service delivery area & security	Woodley	General rehab works and construction of perimeter wall	Rehabilitated health facility, perimeter wall	12,000,000	NCC
		Construction of perimeter wall, completion of laundry room and maternity expansion at Makadara Health Centre	To improve on service delivery and security	Hamza/Maringo	Completion of perimeter wall and laundry room, expansion of maternity	Completed perimeter wall and laundry	12,000,000	NCC

Programme	Strategic Priority	Projects	Objectives	Location	Description of activities (key outputs)	KPI	Budget Ksh (M's)	Source of funds
		Equipping of Lungalunga maternity	To establish maternity services at Lungalunga	Viwandani	Procurement of equipment	Functional maternity at Lungalunga	5,000,000	NCC
		Ruaraka clinic: Construction of patient New Toilet block & waiting bay	To improve service delivery	baba dogo	construct patient toilet block and waiting bay 1.No	1. No. Waiting bays	7,000,000	NCC
		Connection of sewer line at Kahawa West HC	To improve service delivery	Kahawa	connect to sewer line	sewer line connection	5,000,000	NCC
		Construction of a new health facility in Lucky Summer Ward	To bring services closer to the community	Lucky summer	Construct a new medical block	New Medical Block	15,000,000	NCC
General administration, planning and support services		Establish Sub County medical stores	To improve storage facilities for medical drugs	Various	Construction & rehabilitation	10 No. medical stores	40,000,000	NCC
		Cold chain equipment	To improve service delivery	Various	Procurement of vaccine carriers, standby generators & installation	Vaccine carriers, standby generators,	60,000,000	NCC

Programme	Strategic Priority	Projects	Objectives	Location	Description of activities (key outputs)	KPI	Budget Ksh (M's)	Source of funds	
		Procure vehicles	To improve service delivery	Various	Procure ambulances & motor vehicles for each Sub County, Hosp, & City Mortuary	10 No. utility vehicles	40,000,000	NCC	
		Creation of open space-office at 3rd floor City Hall	To create conducive working environment	Nairobi Central	Conversion of current partitioned offices into work stations	Open office work station	10,000,000	NCC	
		Rehabilitation of the Crematorium at Langata cemetery	To improve on service delivery	Mugumoini	Purchase & Installation of new cremator	1 No. Crematorium	50,000,000	NCC	
		Conduct various research projects to enhance evidence based decisions	To enhance evidence based decisions and quality of health care services	all sub counties	Evidence based decisions and quality of health care services	operational and clinical research activities	20,000,000	NCC	
<b>TOTAL</b>								<b>800,000,000</b>	

### 3.1.4 Budget Summary

Proposed budgetary allocation for 2020/2021

Program/ Subprogram	Estimated Cost	Allocation 2019/2020	Proposed allocation 2019/2020	proposed budget 2020/2021
SP 1: HIV/AIDS				

<b>Program/ Subprogram</b>	<b>Estimated Cost</b>	<b>Allocation 2019/2020</b>	<b>Proposed allocation 2019/2020</b>	<b>proposed budget 2020/2021</b>
Compensation to employees	30,979,825	17,225,100	17,225,100	18,000,000
Use of Goods& Services	379,408,910	4,440,402	4,440,402	4,769,000
Capital Expenditure	0	0	0	0
<b>SP 2: TB Control</b>				
Compensation to employees	401,919,503	330,000,000	330,000,000	336,000,000
Use of Goods& Services	59,250,000	2,200,000	2,200,000	2,363,000
Capital Expenditure	0	0	0	0
<b>SP 3: Malaria Control and Others</b>				
Compensation to employees	208,659,920	150,000,000	150,000,000	150,000,000
Use of Goods& Services	2,800,000	1,400,000	1,400,000	1,503,000
Capital Expenditure	0	0	0	0
<b>SP 4: Reproductive health, Maternal, Neonatal, Child adolescent Health</b>				
Compensation to employees	900,000,000	730,000,000	730,000,000	730,000,000
Use of Goods& Services	286,651,270	148,661,321	148,661,320	150,744,000
Capital Expenditure	0	0	0	0
<b>SP 5: Environmental/ Public Health</b>				
Compensation to employees	955,000,000	668,000,000	668,000,000	680,000,000
Use of Goods& Services	328,000,000	88,300,000	231,994,000	241,794,000
Capital Expenditure	49,266,880	8,000,000	10,000,000	25,000,000
<b>SP 1: County Referral Hospitals - MBAGATHI</b>				
Compensation to employees	457,848,464	355,000,000	355,000,000	367,000,000
Use of Goods& Services	278,000,000	109,000,000	109,000,000	120,000,000
Capital Expenditure	219,263,640	130,000,000	130,000,000	92,000,000
<b>SP 1: County Referral Hospitals - PUMWANI</b>				
Compensation to employees	306,000,000	240,000,000	240,000,000	247,000,000
Use of Goods& Services	335,000,000	141,000,000	141,000,000	150,000,000
Capital Expenditure	701,437,000	87,000,000	87,000,000	78,000,000

Program/ Subprogram	Estimated Cost	Allocation 2019/2020	Proposed allocation 2019/2020	proposed budget 2020/2021
<b>SP 1: County Referral Hospitals- MAMA LUCY</b>				
Compensation to employees	424,223,766	380,000,000	380,000,000	396,000,000
Use of Goods& Services	508,100,000	100,050,000	100,050,000	110,000,000
Capital Expenditure	257,800,639	100,000,000	100,000,000	90,000,000
<b>SP 1: County Referral Hospitals - MUTUINI</b>				
Compensation to employees	175,147,220	130,000,000	130,000,000	153,500,000
Use of Goods& Services	120,042,100	20,000,000	60,000,000	70,000,000
Capital Expenditure	125,998,845	73,000,000	73,000,000	100,000,000
<b>SP 2: Health Centres&amp; Dispensaries</b>				
Compensation to employees	3,296,580,000	1,674,499,900	1,674,499,900	1,674,499,900
Use of Goods& Services	300,000,000	128,338,679	138,338,679	140,000,000
Capital Expenditure	800,000,000	177,000,000	267,192,322	282,000,000
<b>SP 1: Health policy, planning and financing</b>				
Compensation to employees	157,818,984	130,000,000	130,000,000	149,000,000
Use of Goods& Services	32,754,659	20,000,000	20,000,000	24,500,000
Capital Expenditure	5,000,000	0	0	0
<b>SP 2: Administration/Human resource for Health</b>				
Compensation to employees	85,147,220	36,000,000	36,000,000	48,000,000
Use of Goods& Services	300,421,905	230,926,598	230,926,598	255,930,600
Capital Expenditure	85,998,845	73,000,000	73,000,000	73,000,000
<b>SP 3: Health Commodities</b>				
Compensation to employees	229,658,501	95,000,000	95,000,000	100,000,000
Use of Goods& Services		0	0	0
Use of Goods& Services (Health commodities)	1,525,854,991	651,957,500	817,071,179	870,200,000
Capital Expenditure	20,000,000	0	0	10,000,000
<b>SP 4: Research, Quality assurance &amp; standards unit</b>				
Compensation to employees	77,818,98	54,000,00	54,000,00	76,000,000



Program/ Subprogram	Estimated Cost	Allocation 2019/2020	Proposed allocation 2019/2020	proposed budget 2020/2021
	4	0	0	
Use of Goods& Services	32,754,659	17,000,500	17,000,500	21,000,000
Capital Expenditure	60,000,000	10,000,000	10,000,000	30,000,000
<b>SP 5: Coroner services unit</b>				
Compensation to employees	84,898,476	35,000,000	35,000,000	35,000,100
Use of Goods& Services	50,000,000	23,000,000	23,000,000	24,500,000
Capital Expenditure	65,453,400	0	0	20,000,000
<b>Compensation to employees</b>	<b>7,791,700,863</b>	<b>5,024,725,000</b>	<b>5,024,725,000</b>	<b>5,160,000,000</b>
<b>Use of Goods&amp; Services (O&amp;M)</b>	<b>3,013,183,503</b>	<b>1,034,317,500</b>	<b>1,228,011,499</b>	<b>1,317,103,600</b>
<b>Health commodities</b>	<b>1,525,854,991</b>	<b>651,957,500</b>	<b>817,071,179</b>	<b>870,200,000</b>
<b>Capital Expenditure</b>	<b>2,385,219,249</b>	<b>658,000,000</b>	<b>750,192,322</b>	<b>800,000,000</b>
<b>Total</b>	<b>14,715,958,606</b>	<b>7,369,000,000</b>	<b>7,820,000,000</b>	<b>8,147,303,600</b>

## Notes

**RMNCAH = Reproductive health, Maternal, Neonatal, Child adolescent Health**-This program consists of (*Family Planning, Maternal and Child Health, Nutrition, Psychosocial counseling (including SGBV), Mental Health School health (including oral health)*)

**Environmental/Public Health** –This subprogram consists of: *Environmental Health, Epidemiology & Disease control, Health promotion, Community health services, Non-Communicable diseases (NCDs), MentalHealth and Medical rehabilitation*

**Program3:** General administration, planning and support services - Costing of this sub Program includes, staff salaries office administration of County Health Management Team, 10 Sub County Health Management Teams, County Director of Health Services, Chief Officer of Health, Ambulance services and urban Slums

### 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 138<sup>th</sup> globally in (Measuring the Information Society Report, 2017) and 3<sup>rd</sup> (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 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"> <li>• Raised daily average collection from 1000 to 1500 Tonnes</li> <li>• Improved and sustained 3No access roads to motorable standards within the dumpsite out the existing 5No.</li> <li>• Construction of John Osogo road – 43% complete</li> <li>• Procured services for Construction of</li> </ul>	<ul style="list-style-type: none"> <li>• Raise daily average collection from 1500 to 2000 Tonnes</li> <li>• Improve and sustain all the existing 5No access roads within Dandora dumpsite</li> <li>• Complete construction of John Osogo Road – 100%</li> </ul>

S/No	Section	2018/19 Achievements	2019/20 – Projections
		<ul style="list-style-type: none"> <li>ramp for a new weigh bridge</li> <li>Hired heavy plant and equipment, supervisory vehicles and waste transportation trucks</li> <li>procured skips</li> <li>Conducted 12No City wide monthly clean up in all 85 wards</li> <li>Collected old waste accumulations along Nairobi river and rehabilitated degraded areas</li> </ul>	<ul style="list-style-type: none"> <li>To construct ramp, install and commission new weigh bridge.</li> <li>Hire adequate heavy plant and equipment, supervisory vehicles and waste transportation trucks</li> <li>procure skips, skip loaders and other specialized equipment</li> <li>Conduct 12No City wide monthly clean up in all 85 wards</li> <li>Collect waste accumulations along Nairobi rivers and continue rehabilitating and regenerating of degraded areas</li> </ul>
2	Environmental Monitoring Compliance and Enforcement	<ul style="list-style-type: none"> <li>Carried out noise, air and effluent discharge pollution inspections and enforcement</li> <li>Celebrated World Environment Day 2019</li> <li>Initiated formulation of environment management policy, air quality policy and Nairobi air quality action plan</li> <li>Installed 3No stationary air quality monitoring devices in CBD( Luthuli Avenue) in partnership with UNEP</li> <li>Installed 10 No mobile air quality real-time monitors in partnership with University of Nairobi</li> <li>Rolled out a pilot project on circular economy in Ruaraka Light Industries in partnership with various government agencies, KAM and Danish Embassy</li> <li>Reviewed all EIAs and EA submitted by NEMA</li> <li>provided industrial attachment to 110 No of students pursuing various environmental disciplines</li> <li>registered 96No private waste collectors</li> <li>licensed 39No waste recycling companies</li> <li>licensed 9No incinerating companies</li> <li>issued 144 No excavation and transportation permits</li> <li>Signed 51No public toilet management contract agreements with operators</li> <li>Induction and sensitization for Sectoral committee on Environment and Natural Resources</li> </ul>	<ul style="list-style-type: none"> <li>Carry out noise, air and effluent discharge pollution inspections and enforcement</li> <li>Celebrate World Environment Day 2020</li> <li>procure noise meters , water quality monitoring kits and air quality sampling kits</li> <li>scaling up the circular economy initiative in two more Sub Counties</li> <li>provide industrial attachment to 110 No of students pursuing various environmental disciplines</li> <li>Review all EIAs and EA submitted by NEMA</li> <li>provide industrial attachment to 110 No of students pursuing various environmental disciplines</li> <li>Ensure all private waste collectors are registered</li> <li>license all waste recycling companies</li> <li>licensed all incinerating companies</li> <li>issue permits for all excavation and transportation</li> <li>Sign public toilet management contract agreements with all public toilet operators</li> <li>continued public participation through representation</li> </ul>
3	Parks , open	<ul style="list-style-type: none"> <li>Maintained 4no out of the 5no existing</li> </ul>	<ul style="list-style-type: none"> <li>Rejuvenate 1no Park and</li> </ul>

S/No	Section	2018/19 Achievements	2019/20 – Projections
	spaces and natural resources	<p>recreational parks.</p> <ul style="list-style-type: none"> <li>• Beautified 30no roundabouts through collaboration with partners and own initiative</li> <li>• Established more than 50km of flower gardens</li> <li>• Propagated over 800,000 No seedlings</li> <li>• Established 10No green open spaces through collaboration and County own initiative</li> </ul>	<p>maintain the 4no existing recreational parks.</p> <ul style="list-style-type: none"> <li>• Beautify 30no roundabouts through collaboration with partners and own initiative</li> <li>• maintain 50km of existing flower gardens</li> <li>• propagate 1,000,000 No seedlings</li> <li>• Establish 20No green open spaces through collaboration and County own initiative</li> </ul>
4	Water and sanitation	<ul style="list-style-type: none"> <li>• Procured 700No plastic water storage tanks 10,000 Liters capacity</li> <li>• Rehabilitated and installed overhead tank for Utawala borehole</li> <li>• Reticulated 2km of water supply system for Utawala</li> <li>• Procured borehole drilling services, construction of ablution blocks, water and sewer extension and water pipes</li> <li>• Held 2no meeting for public participation / stake holder engagement on water and sanitation draft Policy ,Bill and regulation</li> <li>• Celebrated World Water Day</li> <li>• Conducted induction for water and sanitation committee and energy committee</li> <li>• Engaged 6no Student Attachees</li> <li>• Partnered With Nongovernmental Groups Eg Kiwash And Wsup</li> <li>• Implemented Mukuru SPA activities and proposed initiatives under water sanitation and energy consortium in including fact finding visit in Tanzania and Namibia</li> </ul>	<ul style="list-style-type: none"> <li>• Procure 350No plastic water storage tanks 10,000 Liters capacity</li> <li>• drilling of 10 no boreholes</li> <li>• 10 No water extensions</li> <li>• 5 No sewer extensions</li> <li>• construction of 5No ablution blocks</li> <li>• construction of 2No water kiosks</li> <li>• Hold 4No stakeholder meeting with water sanitation and energy committees to finalize on water and sanitation and energy policies</li> <li>• celebrate world water day</li> <li>• engage additional attachees and populate the structure through staff acquisition</li> <li>• Expand partnership with other Non- Governmental groups</li> <li>• Spear head the finalization of the Sector Plan and implement its recommendations</li> </ul>
5	Energy	<ul style="list-style-type: none"> <li>• Prepared and advertised for tender for Energy Audit</li> <li>• Reviewed draft policy on clean energy</li> <li>• Held meetings on policy formulation on site for fuel tankers parking</li> <li>• Conducted induction and training for Energy Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct Energy Audit</li> <li>• implement energy Act 2019</li> <li>• Finalization of petroleum tanks parking policy</li> <li>• Finalization of clean energy policy and bill</li> <li>• Mapping and updating data on energy status in the City</li> </ul>
6	Finance	<ul style="list-style-type: none"> <li>• Prepared 4No quarterly Financial reports</li> <li>• prepared and implemented CFSP F/Y</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare 4No quarterly Financial reports</li> <li>• Prepare and implemented CFSP</li> </ul>



S/No	Section	2018/19 Achievements	2019/20 – Projections
		2019-2020 <ul style="list-style-type: none"> <li>• Compiled and initiated the payment process for pending Bills</li> <li>• Implemented the Finance Act 2018</li> <li>• Uploaded the Budget 2018-2019 in the IFMIS system</li> <li>• Submitted the sector inputs for the 2019 Finance Bill</li> </ul>	F/Y 2020-2021 <ul style="list-style-type: none"> <li>-</li> <li>• -Implement the Finance Act 2019</li> <li>• Uploaded the Budget 2019-2020 in the IFMIS system</li> </ul>
7	Administration	<ul style="list-style-type: none"> <li>• Capacity building for 7No officers in water management in collaboration with Danish Embassy</li> <li>• Capacity building for 39No officers in Energy Audit, EIAs, EA, Air Quality management and water supply in informal settlement</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building to all staff in various competencies like, climate change, air Quality management circular economy, Finance , E-procurement, Parks management, water and sanitation , strategic leadership and Management</li> </ul>

### 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 phase d	Expected Output	Measurable indicator	Target for 2020/21	Budgeting Ksh. (Million )	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,	Phase d	Accurate and up to date data capture on tonnage delivered	No of weighbridge constructed	1	30	County
			Phase d	Well swept streets	Number of sweeping contracts	18	2,184	
			Phase d	Improved turnaround time at the dumpsite	Number of litter bins installed	4000	50	
			New	Improved efficiency in waste collection	Number of refuse compactors	3	60	
			New		Number			

Program	Strategy priority	Project	New or phase d	Expected Output	Measurable indicator	Target for 2020/21	Budgeting Ksh. (Million )	Source of funds County/Donor
		procurement of skip loaders, installation of GPS and track monitoring systems, backhoe procurement, procurement of landfill compactor, improvement of access roads at Dandora, modernizing dumpsite Procurement of side loaders	Phase d Phase d New	Well managed dumpsite	of excavators Number of skip loaders Number of GPS systems installed Number of backhoes Percentage of dumpsites modernized Number of side loaders	17  1 15 54 1 25% 5	170  130 54 14 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	137	County
	Environment planning Management Services	Air quality sampling kits Leasing supervisory vehicles	New Phase d New New new	Increasing compliance to air quality standards, increasing	No. of air quality sampling kits, no. vehicles procured,		2 2.5 5	County

Program	Strategy priority	Project	New or phase	Expected Output	Measurable indicator	Target for 2020/21	Budgeting Ksh. (Million )	Source of funds County/Donor
		Water quality sampling kits Noise meters Construction of environmental laboratory		surveillance, reduced discharge into water bodies, reduced nuisance and complains Quick and accurate analysis of air and water samples	no. of water quality sampling kits procured and number of water bodies free from pollution, number noise meters procured No of lab constructed		4 5	
Administration and support services		renovation and refurbishment of offices and buildings purchase of supervisory motor vehicles con	New new	Improved work environment	Number of offices/buildings refurbished  No of vehicles	1	5  5.25	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 harvesting	Phase new	Improved water access Improved sanitation Increase water supply	no of boreholes drilled km of water pipeline extended km of sewer line extended no of ablution blocks constructed no of water tanks supplied m3 of water recycled	7 borehole 2 ablution 4 water extension 1 sewer 700 tanks 1000m3 100,000 m3	315	County

Program	Strategy priority	Project	New or phase d	Expected Output	Measurable indicator	Target for 2020/21	Budgeting Ksh. (Million )	Source of funds County/Donor
					m3 water harvested			
	Nairobi River regeneration	Sewer extension along riparian	Phase d	Improved sanitation and cleaner river	The length of sewer extension		100	County
		Installation of biodigesters	Phase d	Improved sanitation and cleaner river	No. of biodigesters installed			
		Canalization of Nairobi River	Phase d	Canalized river	The length of river canalized		1200	Partners
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	County
<b>Total</b>							<b>4398.75</b>	

### 3.2.6 Budget Summary

**Table 3.10: Sector Estimated Budget**

S/NO	PROGRAM	SUB PROGRAM	Estimated Cost (M's)
1	Administration and support services	Administration and support services	10.25
2	Environment Management and Protection	Solid waste management	2752
		Beautification, Recreation and Greening Services	137
		Environment planning Management Services	18.5
3	Water and energy	Water Resources, conservation and protection	1,615
		Energy	8

### **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 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.

### Flagship Projects

Projects	Expected Output	Measurable indicator	Target for 2020/21	Budget in KShs (Millions)	Source of Funds County/Donor
Extension of Jodongo Road Link to CBD and rehabilitation of CBD walkways –Paving slabs	Improved connectivity, improved pedestrian convenience and better city outlook	No. of Kms done		350	County
Improvement of 3 Dee Lane, Karen	Improved connectivity	No. of Kms done		50	County
Rehabilitation of Railway Station Road	Improved connectivity	No. of Kms done		60	County
Rehabilitation of Neema Court Access Roads, Jamhuri Estate	Improved connectivity	No. of Kms done		40	County
Rehabilitation of Road off Muiri Road	Improved connectivity	No. of Kms done		40	County
				<b>540</b>	

**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.	300k m	500	County Government National Government
	○ Rehabilitate existing roads	Rehabilitation	New	Lower road user costs Functional drainage	Length in km of existing roads	10k m	1500	County Government National

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in KShs (Millions)	Source of Funds County/Donor
					rehabilitated			Government
	<ul style="list-style-type: none"> <li>Construct new storm water drainage facilities.</li> </ul>	Construction of new storm water drains	New	<ul style="list-style-type: none"> <li>Lower road user costs</li> <li>Functional drainage</li> </ul>	Length in km of new storm water drains constructed.	10km	150	County Government National Government
Roads	<ul style="list-style-type: none"> <li>Construct new roads</li> </ul>	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 footbridges	Span of the bridge in meters	80m	52	County funds
		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.	450	County
		2. Maintain existing street/public lighting infrastructure	Phased	Enhance safety and Security to Public & Property	Number of lights maintained	58,358 No.	800	County
		3.Undertake scheduled and unscheduled inspection of street/public lighting	Phased	Enhance operations of the street and public lighting systems.	Number of inspections	100 %	50	County

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in KShs (Millions)	Source of Funds County/Donor
		installations and developments						
		4.Procurement of electrical maintenance equipment	New	Enhance operations of the street and public lighting systems.	Number of equipment procured	100 %	250	County
	Maintain electrical/electro mechanical 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 %	15	County
	To provide conducive working environment for electrical staff	Build additional Office space by extending the existing office block	Phased	Increased office space	No. of offices built and personnel accommodated	1 floor	10	County
Public Works	To maintain County fleet and plant so as to facilitate service delivery	To undertake 3,100 fleet repair & maintenance jobs;	New	Increased fleet availability	No. of maintenance jobs undertaken	3,100 jobs	150.0	County
		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
		• To purchase machinery, tools and materials for repair, maintenance	New	Enhanced inventory for machinery, tools and materials	No. of machinery, tools and materials acquired	100 %	8.0	County

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in KShs (Millions)	Source of Funds County/Donor
		ce and rehabilitation of fleet, plant and the mechanical depot;						
		<ul style="list-style-type: none"> <li>To acquire a Computerized Maintenance Management System (CMMS)</li> </ul>	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	Increased 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 b) Parking policy c) NMT policy review d) Loading zone policy e) Data collection policy	Phased	Developed policies and adopted by the county	Number of policies developed	2	10	Donor
		Development of transport master plan	Phased	Developed transport master and adopted by the county	Public transport master plan	1	20	Donor

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in KShs (Millions)	Source of Funds County/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 PT in Kilimani	Study report	1	20	County
	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,	New	Improved traffic flow, improved revenue collection	No. of parking facilities rehabilitated	4	120	County

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in KShs (Millions)	Source of Funds County/Donor
		Industrial area, Ngara, CBD						
		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	Informed road safety measures	No. of Safety audit reports generated	4	10	County
		Carrying out road safety campaigns (done quarterly)	New	Improved motorist and pedestrian safety	Reduced accidents	4	5	County
		Installation of traffic signs and reflective studs (cat eyes) and Road marking within Nairobi	New	Improved 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	Increased access to transport systems	Public transport facilities constructed	1	50	County
		Construction of public transport facilities at Dandora	New	Increased access to transport systems	Public transport facilities constructed	1	30	County
		Rehabilitation/maintenance of Existing PTF	New	Improved access to transport systems	Rehabilitated terminus	6	60	County
		Construction and rehabilitation of NMT facilities	Phased	Increased access to transport systems	Area (m2) of NMT facilities constructed/r	3500	120	County

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in KShs (Millions)	Source of Funds County/Donor
		along selected corridors within the CBD			ehabilitated			
		Construction/rehabilitation of NMT Facilities from westlands to highridge	New	Increased access to transport systems	Area (m2) of NMT facilities constructed	1200	40	County
		Construction of NMT & PT Facilities along Redhill Road	New	Increased access to transport systems	NMT facilities constructed	1500	60	County
<b>GRAND TOTAL</b>							<b>7,935</b>	

### 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
	Flagship projects	540
	<b>TOTAL</b>	<b>4,890</b>
Public Works	Sub-Programme 1. Structural	322
	Sub-Programme 2. Electrical	1,575
	Sub-Programme 3. Building works	140
	Sub-Programme 4. Mechanical	161.2
	<b>TOTAL</b>	<b>2,198</b>
Transport	Public Transport planning and regulation	150
	Traffic and parking management	250
	Road safety	87
	Public transport infrastructure	360
	<b>TOTAL</b>	<b>847</b>
	<b>GRAND TOTAL</b>	<b>7,935</b>

## **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 31<sup>st</sup> 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 phase d	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	County
		Automation of sub county offices	New	-85 computers purchased	No. of equipments/ machine purchased	204	23.46	County
				-85 printers purchased				
-34 laptops purchased								

Program	Strategic priority	Projects	New or phase d	Expected output	Measurable indicator	Target for 2020/2021	Budget in kshs (millions )	Source of fund
								County/donor
		Purchase of revenue POS gadgets	new	1000 gadgets	number of gadget purchased	1000	25	County
		Renovation of offices	Phased	partitioned office	% of renovation works done	1	1	County
		County revenue policy	New	formulate County revenue policy	Operational county revenue policy	1	9	County
		purchase of 3 mini bus	new	3 buses	number of mini buses purchased	3	30	County
		purchase of 4 double cabin	new	4 double cabins	no of vehicles purchased	4	20	County
		Procure Qmatic machine	New	1 QMS procured	No. of queue management system procured	1	1	County
		Revenue mapping	new	increase in revenue	% increase in revenue collected	1	1	County
		conduct revenue awareness adverts	new	adverts done	No. of adverts done per year	108	32.4	County
	Promote prudent financial management	purchase bulk filers	new	Safety of document	Efficient retrieval of documents	2	6	County
		Automation of debt management system	New	Integrated system	A standard operating system	1	9	County
	Comprehensive Assets Register	Review of Assets Management Policy	Phase 2	Assets Management policy reviewed	% of review works done	100% complete	2	County
		Tagging of assets and commissioning of Assets Management System	Phase 2	Comprehensive Assets Inventory	No. of assets tagged	all assets	15	County
		Valuation of Key Assets	New	Comprehensive assets Register	Assets Register	100% valuation of assets	50	County

Program	Strategic priority	Projects	New or phase d	Expected output	Measurable indicator	Target for 2020/2021	Budget in kshs (millions )	Source of fund
								County/donor
	Budget Formulation, coordination and Management	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	County
		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	County
		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	County
		CBROP prepared and tabled	New	CBROP	Submission to County Assembly by 31st October	1	7.5	County
		Approved budget estimates	New	Annual Budget Estimates Approved	Submission to County Assembly by 31st April	1	30	County
		No. of Quarterly Budget Implementation Reports	New	Quarterly Reports prepared	Finalised 1 month after the end of a quarter	1	4	County
		Ensure value for money	Establish e-procurement center	phased	Enhanced efficiency and effectiveness	No of computers bought and networked	20 no	3
		Record management system	New	Acquisition and operationalization of a computer based system of records management	Operational System acquired and installed	1 no. system	5	county
		Building perimeter	New	Enhanced security at	Raised the perimeter	1 no.	5	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
		wall with electric fence		General store	wall and Installed electric fence			
		Additional office and partitioning of headquarter	Phased	To accommodate more staff Create more space for registry Improve work environment	No of offices acquired/rehabilitated	1no. office	2	
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	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	county
		Research and Development	New	Survey reports	No. Of surveys /researches done/statistical Abstract	2	30	County
	Strengthen policy formulation, planning and budgeting	Development Planning and Coordination	New	Annual development plan		1	15	County
				Fiscal strategy paper		1	13	county
				MTEF report 1.e-public participation platform 2. e-County Integrated M&E System (E-CIMES) 3. Planning Development Coordination Monitoring and Evaluation Policy		1	10	county

Program	Strategic priority	Projects	New or phase d	Expected output	Measurable indicator	Target for 2020/2021	Budget in kshs (millions )	Source of fund County/ donor
				Develop a policy for development planning and implementation coordination	Policy developed	1	12	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	County fund
		Training	N/A	Enhanced performance	No. of people	100 Employees	40	County fund
		Recruitment and internal promotions	New/Phased	Enhanced performance	No. of personnel recruited/promoted	10 No. Economists	10	County fund
		Purchase of vehicles	New	Enhanced mobility of senior staff	No. of vehicles	3 vehicles	18	County fund
GRAND TOTAL							590.36	

### 3.4.6 Budget summary

#### 3.4.6.1: Estimated budget

Programme	Sub-programme	Estimated cost
Public financial mobilization	Resource mobilization	227.86
	Budget formulation , Coordination and Management	81.5
	Accounting services	6
	Asset management services	67
	Procurement services	15
	Debt management	9
	TOTAL	406.36
Economic and financial policy formulation and management	Fiscal policy formulation and development	110
General Administration and Support Services	Administrative and Support Services	74
		590.36

### 3.4.7 Cross sector/cross cutting issues

The sector will facilitate the implementation of policies that are geared towards environmental sustainability, mitigation of climate change, achievement of gender equality, poverty eradication, and promotion of inclusivity. Being the sector that manages county finances, the sector will proactively pursue initiatives towards revenue raising, to ensure all sectors successfully implement what has been envisaged in this plan

## **3.5 URBAN PLANNING AND LANDS**

### **3.5.1 URBAN PLANNING**

#### **3.5.1.1 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.

### **3.5.1.2 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.



### 3.5.1.3 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	Target -	Performa	Projections
			Outputs (KO)	Indicators (KPIs)	Baseline 2018/19	nance review 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 <b>9 manageable planning areas</b> ,  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 international standards.	Street address maps. Street index Property Address directory. Signage maps street inventory with all streets (named & unnamed) coded,well-fixed legible property physical addresses and street signage in zones 1 & 2	Establishm ent of street address maps.	The program is <i>ongoing</i>	Verify & validate property register, street index, address maps, for zone 1 & 2.
	Developme	Developme	An	-Proper data	Networking	<i>Ongoing</i>	Maintenance

Program me	Sub-Programme	Delivery Unit	Key	Key Performance	Target -	Performance review	Projections
			Outputs (KO)	Indicators (KPIs)	Baseline 2018/19	2018/19	2019/20
	nt management	nt management and regularization	automated development applications evaluation & approval system	capture & management -Online application & approval system	of offices. Purchasing of 20 computers. Purchasing of 40 tablets.		
			•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 Advertisement	Urban Design and Outdoor Advertisement	Improved work environment  Automated application system (E-permit application system).	Approved City Wide Public Space Spatial Strategy. Sensitized population.  Increased %age in the no. of revitalized	Gazettement Outdoor Advertisement Act  Designs, Bill of quantities done.	<i>The bill gazetted</i>  <i>Rehabilitation of public spaces ongoing</i>	Implementation of the Bill  Drafting of Contract documents.  Refurbishment of the

Program me	Sub-Programm e	Delivery Unit	Key	Key Performance	Target -	Performa	Projections
			Outputs (KO)	Indicators (KPIs)	Baseline 2018/19	nance review 2018/19	2019/20
			<p>Approved County Outdoor Advertising &amp; Signage Control &amp; Regulation Bill.</p> <p>Proper equipment for outdoor activities management</p> <p>City Wide Public Space Spatial Strategy.</p> <p>Urban Design &amp; Public Spaces clinics (sensitization). Revitalized Public Spaces. Redesigned &amp; approved developments on public spaces. Reviewed 2002 Crime Victimization Survey. An Urban Design &amp; Public Space Policy/Bill.</p>	<p>Public Spaces.</p> <p>-Increased percentage in compliance.</p> <p>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 &amp; activities.</p> <p>-A list of all purchased equipment.</p>	<p>Rehabilitation of public spaces already Beautification of Jevanje Gardens has begun.</p> <p>-Review of the draft Bill.</p>		<p>offices</p> <p>Beautification of Jevanje Gardens</p> <p>Drafting of the Public Spaces Policy/ Bill.</p> <p>Presentation to stakeholders.</p>

### 3.5.1.4 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
		Riparian and Wildlife Migration Plans					10	County
	E-Government System	E-Inspection Permit	Phased	Effective and efficient management of development	E-Development & Inspection Operating	Procure consultancy services and equipment	35	County
		E-Development/	Phased					County5

programme	Strategic Priority	project	New/phased	Expected Output	Measurable Indicator	Target for 2020/21	Budget Ksh(Millions)	Sources of fund County/Donor
		Construction Permit		ent approvals and inspection processes	system			
	Urban Design And Public Space Management	Rehabilitation of Public Spaces	Phased	Foster integrated management of urban public spaces	4 No. Regenerated public open spaces		50	County
		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	County
		Office Refurbishment	New	Enhance work environment outlook	Better work environment	Refurbished office	10	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	County
		Routine Surveillance	Phased	Increased level of compliance	Reduced number of illegal development in the city	-Field reports, - Enforcement notices served, -Court cases	18	County
		Office Refurbishment	New	Enhance work environment outlook	Better work environment	Refurbished office	10	County
<b>TOTAL</b>							<b>277</b>	

### 3.5.1.5 BUDGET SUMMARY

**Table 3.20: Estimated budget 2020/21**

Programme	Sub-programme	Estimated Cost (M's)
NIUPLAN	Development Control Guidelines	50
	Area District Plans	60
	SEA Programmes	10
	Riparian and Wildlife Migration Plans	10
	<b>Total</b>	<b>130</b>
E-Government System	E- Inspection Permit	35
	E-Development Permit	
	E-Construction Permit	
	<b>Total</b>	<b>35</b>
Urban Design And Outdoor Advertisement	Rehabilitation of Public Spaces	50
	Outdoor Advertisement Automation and Mapping of all High Impact Advertisement	15
	Office Refurbishment	10
	<b>Total</b>	<b>75</b>
Planning, Compliance of Approved Development	Planning Clinics	9 M
	Routine Surveillance	18 M
	Office Refurbishment	10 M
	<b>Total</b>	<b>37</b>
	<b>GRAND TOTAL</b>	<b>277</b>

### 3.5.1.6 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

## **3.5.2 LANDS SUB SECTOR**

### **3.5.2.1. A brief on Sector mandate and organization**

#### **Sector Mandate**

- a) Undertake Title Surveys, Infrastructure Surveys, Geographical Information Systems and Land Registration in the County of Nairobi.
- b) Custodian of Survey and GIS data for the County.
- c) Advisor to the Nairobi City County Government on all Land related matters and Geospatial information within the County.
- d) Carry out Valuations for Rating purposes
- e) Custodian of County Land Information systems
- f) Management of County Landed Commercial Properties
- g) Management and maintenance of the Valuation Roll

### **3.5.2.2 Strategic objectives**

Sector objectives includes; -

1. Economic Empowerment (Titles) to Nairobi City residents to enable them access loans/funds.
2. To implement responsive policies for land management.
3. To provide surveys and facilitate acquisition of security of land tenure to property owners and County Government.
4. To maintain an updated land register/GIS database for efficient land management.
5. To provide technical services for infrastructural development and maintenance.
6. Integrate GIS System within the Sectors.
7. Manage and Maintain County's Valuation Roll.

### **3.5.2.3 Sector response to County Vision and Mission**

Ensuring proper Land Administration and Management for Economic Growth and Development

### 3.5.2.4 Issues, strategies and proposed medium term interventions

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1	Increase acquisition of Land ownership documents	Enhance security of tenure on county land and allotted properties	Increase number of Surveyed properties	Enhance efficiency in the implementation of Surveys
2	Enhance use of ICT in Land management and administration	Develop GIS databases and integrate GIS within sectors		
3	Adoption of ICT in management of Valuation Roll	Implementation of a GIS based mass Valuation Roll		

### 3.5.2.5 Strategic Matrix

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2020/21	Budget in Kshs (M's)	Source of Funds
Land Administration	Survey County and allotted properties	Title Survey of County Properties	Phased	Enhance security of Tenure	Number of properties surveyed	2,000	5	County
	Survey of infrastructure	Engineering and Topographical Surveys	Phased		Number of kilometers of infrastructure surveyed	200 KM	3	County
		Maintenance of Survey equipment	Phased		Number of equipment acquired	8	5	County
		Registration of Land	Phased		Number of Leases issued	10,000	5	County
GIS development and Integration			Phased		Number of databases developed and Sectors integrated land cadastral database expansion	50,000	10	County
Valuation	Implementation of the new valuation	Development and Implementation	phased	Revising of rates based on the new	Rates revised based on new	100%	20	County



Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2020/21	Budget in Kshs (M's)	Source of Funds
	roll.	on of a GIS based mass valuation roll		valuation roll.	valuation roll.			
	Expansion of rateable properties base.	Increase in number of rateable properties.	Phased	Increase in number of property in the supplementary valuation roll.	Number of property in added to the supplementary valuation roll.	5000	5	County
	Securing of property rights.	Extension /renewal of subleases.	Phased	Secured property rights.	Number of subleases renewed.	100%	2	County
<b>TOTAL</b>							<b>75</b>	

## 6.0 Budget Summary

Programme	Sub programme		Estimated Cost
<b>Land Administration</b>	<b>Title Survey of County Properties</b>	Survey datum data acquisition Field survey, compilation and submission for approval by the Director of Surveys Preparation of deed Plans and Registry index maps (RIM)	5
	<b>Registration of Land</b>	<ul style="list-style-type: none"> <li>Preparation of deed plans and Registry index maps (RIM)</li> <li>Preparation of Leases and submission to Ministry of Lands for registration</li> </ul>	5
	<b>Purchase of Survey equipment</b>	<ul style="list-style-type: none"> <li>Acquisition of RTKs</li> <li>Acquisition of Total Stations</li> </ul>	5
	<b>Engineering and Topographical Surveys</b>	<ul style="list-style-type: none"> <li>Survey of roads</li> <li>Survey of Storm water drainages</li> <li>Preparation of Topographical maps</li> </ul>	3
	<b>GIS development and Integration</b>	<ul style="list-style-type: none"> <li>Acquisition of Survey maps/data</li> <li>Digitization of survey maps</li> <li>Production of GIS maps</li> <li>Data formation to create sectors databases</li> </ul>	10
	<b>TOTAL</b>		<b>28</b>

<b>Valuation</b>	<b>Implementation of the new valuation roll.</b>	<ul style="list-style-type: none"> <li>• Transmission of draft valuation roll to the county secretary,</li> <li>• Publishing of notices in three local dairies and gazetement,</li> <li>• Setting of valuation court,</li> <li>• Tabling of a draft valuation roll to the CECM committee,</li> <li>• Tabling of draft valuation roll before the county assembly,</li> <li>• Inspection of objections,</li> <li>• Sending of notices to ratable owners stating whether or not the new valuation roll makes any changes,</li> <li>• Receiving of objections,</li> <li>• Implementation of uncontested valuation roll.</li> </ul>	20
	<b>Extension/renewal of subleases</b>	<ul style="list-style-type: none"> <li>• Application for extension/renewal of county's subleases received,</li> <li>• The technical officer(valuer) inspects the property and makes the recommendations,</li> <li>• Recommendations are forwarded to the urban planning committee meeting as an agenda for deliberations,</li> <li>• If approved the communication is forwarded to the CECM-lands, house, planning, urban revenue and project management,</li> <li>• CM-LHPUR+PM includes the items in the agenda for cabinet meeting for ratification,</li> <li>• The applicants are then notified of the approvals/disapproval through the writing</li> </ul>	2
	<b>Expansion of the number of ratable property base.</b>	<ul style="list-style-type: none"> <li>• Acquisition of survey plans and searches</li> <li>• Opening of valuation books,</li> <li>• Serialization of the valuation books,</li> <li>• Data entry,</li> <li>• Valuation,</li> <li>• Forwarding the data to rates search for billing.</li> </ul>	5
	<b>Enhancement of land Rates Revenue</b>	<ul style="list-style-type: none"> <li>• Acquisition of Tarry Machine</li> <li>• Distribution of notices on time</li> <li>• Conducting the operation clamp down on huge rate defaulters</li> <li>• In collaboration with the legal department use the legal process provided in the rating Act Cap 267 to prosecute the defaulters of Land rates to recover the rates or to auction the properties,</li> </ul>	20
	<b>TOTAL</b>		<b>47</b>
	<b>GRAND TOTAL</b>		<b>75</b>

## **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 1<sup>st</sup> 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	Location	Activities Description	Expected Output	K.P.I	Estimated Cost Kshs. (M's)	Time Frame
General administration ,planning and support services	Creating a good working environment	HQ	Refurbishment of ICT offices Purchase of vehicle	Neat offices and purchased vehicle	no. of vehicle purchased and refurbished office	15 8	
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	407	2 years
			E- Payment	Convenience in making county payments remotely.	Number of Revenue streams on the e-payment platform	115	5Years
			Business Intelligence & Analytics Tool	Timely & accurate decision making & Projections by Management	No. of Analytics reports generated	14	3 years
			Customer Relationship Management System	Timely Resolutions of Customer enquiries	% of Customer enquiries handled through the system	20	3 years
			Help-Desk System	Quick response to internal services requests.	No. of internal requests resolved	1.8	1 Year
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	115.6	1 year
			Environment Monitoring Security System.	Improved security.	Magnitude of the area connected	10	1 year

			Service level agreement	Uninterrupted electronic services	No. of data recovery site	4.5	1 Year
			Install CCTV	Improved customer service	No. of county service delivery areas with QMS	6.9	1 Year
			Contact Center	Ease of communication	Operational contact center	30	1 years
			Bulk SMS system	Cost saving on printing	No. of SMS forwarded	5.2	1 years
			Cleaning services and sanitation	Secured records	% of digitized records	200	1 years
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	5	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	5	5Years
			Training of County Staff	Improved ICT knowledge	No. of staff trained	5	1 year
			Roll out County digital mobile labs	Provision of County services and access to information to the remote areas	No. of County services provided to the remote areas	5	5Years
			Internship Program	Enhanced service delivery	No. of interns recruited	12	1 year
			Overtime & extraneous allowance	Motivated staff	No. of overtime working hours	20	1 year

## SUMMARY PER PROGRAMME

PROGRAMME	ESTIMATED COST Ksh. M's
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Information Systems & e Government	567.8
ICT infrastructure	371.6
e learning	52
General Administration	23
<b>TOTAL</b>	<b>1014 billion shs</b>

## **ENERGY SUB SECTOR**

Program	Project	new or phased	Expected output	Target for 2020/21	measurable indicator	budget in(M)
Energy	-Energy Audits	new	efficient energy use	2	no. of audits conducted	8
	<b>LED bulbs and solar</b>	new		500	amount of energy generated	
	Panel installation	new		10kw		
	Innovative clean					

## **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. <b>General Administration Planning and Support Services</b>	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	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

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Ksh. (Millions)	Source of funds County/Donor
	security	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 of fruit processing machines for youth groups	New	Increased income among the youth in fruit processing	Number of fruit processing machines installed Number of youth benefiting from the machines	10	3.5	NCCg
	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	Phased	Increased entrepreneurial skills and food security	Number of broiler units stocked	17 groups	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
		livelihoods in informal settlements						
	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
		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	New	Status reports	% completion	75%	20	County and PPP

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 Private Partnership						
	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
		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



Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Ksh. (Millions)	Source of funds County/Donor
		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
<b>TOTAL</b>							<b>344.4</b>	

### 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
<b>Programme 1. Total</b>		<b>14</b>
Programme 2. Urban Agriculture Promotion and Regulation	Sub-Programme 1. Crop Development & Management	22.7
	Sub-Programme 2. Livestock development and management	23
	Sub-Programme 3. Fisheries development and management	62.7
<b>Programme 2. Total</b>		<b>108.4</b>
Programme 3: Veterinary Services	Sub-Programme 1. Animal Healthcare, Veterinary Public Health and Leather Development	130
<b>Programme 3. Total</b>		<b>130</b>
Programme 4: Food system	Sub-Programme 1. Food Systems and Surveillance Services	61
<b>Programme 4. Total</b>		<b>61</b>
Programme 5. Forestry and Land Use	Sub-Programme: Forestry and Land use Services	33
<b>Programme 5. Total</b>		<b>33</b>
<b>GRAND TOTAL</b>		<b>344.4</b>

### 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	Vehicles	New	Improved Mobility	No of Vehicles	2	12	County
		Refurbishment of offices	Phase d	Improved Work Environment	No of offices refurbished	10	6	County
		Recruitment	New	Improved efficiency	No of Staff recruited	10	10	County
P.2 Housing	Estate Management	Maintenance of Kariobangi South Estate	Phase d	Improved living condition in the houses	Number of housing units maintained	400 units	80	County
		Maintenance of Jamhuri Estate	New			72 units	30	County
	Urban Renewal	Development of County Staff Housing Bill	New	County Staff Housing Bill	Gazetted Bill	1 no.	12	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	County
		Secure land ownership documents for urban	New	Land Titles, Leases, Deed	No. of titles, leases, deed	8 for current urban Renewal	10	County



Programme	Sub Programme	Projects	New or Phase	Expected output	Measurable Indicator	Target for 2020/21	Budget in Ksh (M's)	Source of funds
		renewal sites		Plans.	plans.	ase 1 8 for Eastlands phase 1		
	Informal Settlements	Improvement of 6 no. informal settlements.	phase d	Improved living conditions and livelihoods in informal settlements.	Number of infrastructure projects- roads, flood lights, sewer, water.	6 no informal settlements	15	Donor/County
		Completion of a physical development plan for Mukuru Special Planning Area.	Phase d	Improved living conditions .	Approved Local Physical Development Plans (LPDP)	3 No Plans	20	County
		Facilitate development of Social housing.	Phase d	Improve living conditions .	Draft Contractual documents	3 no Joint Venture Agreements and allotment letters.	10	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.	5	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.	5	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.	5	County
<b>GRAND TOTAL</b>							<b>290</b>	

### 3.8.6 Budget Summary

**Table 3.28: Estimated budget**

Programme	Sub-Programme	Estimated Cost
<b>Programme 1.</b>	Sub-Programme 1. Purchase of Vehicles	12
<b>Administration</b>	Sub-Programme 2. Refurbishment of Offices	6
	Sub-Programme 3. Recruitment	10
<b>Programme 1. Total</b>		<b>28</b>
<b>Programme 2.</b>	Sub-Programme 1. Estate Management	110
Housing	Sub-Programme 2. Urban Renewal	92
	Sub-Programme 3. Informal settlement upgrading	45
<b>Programme 2. Total</b>		<b>247</b>
<b>Programme 3.</b>	Sub-Programme 1. Architectural services	5
	Sub-Programme 2. Quantity Survey services	5
	Sub-Programme 3. Engineering services	5
<b>Programme 3. Total</b>		<b>15</b>
<b>Total</b>		<b>290</b>

### 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 through provision of enterprise production space	Kariokor Market Leather works Facility	<ul style="list-style-type: none"> <li>• Construction of manufacturing go-down</li> <li>• Fitted with electrical works</li> <li>• Water Security features</li> <li>• Parking lot</li> </ul>	90% complete	Construction is on going
			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
	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
<b>Licensing &amp; Fair trade practices</b>	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 protection	Establishment of county legal metrology Laboratory	Set up county legal metrology lab	Development of TOR for Consultant underway	Direction for the process was not clear
<b>Tourism Development</b>	<b>Tourism Development</b>	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
<b>Formation of a loans board to oversee operationalization of the Nairobi City County loans scheme</b>	<b>Trade and Enterprise Development</b>	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)
<b>Disburse loans equitably in all sub counties</b>		Ksh 6m	0	
		30	0	
<b>County wide Stakeholders</b>		2	2	Two (2) stakeholders meetings held

Service Area	Delivery Unit	Target for the year	Achievements	Remarks
<b>engagement and public participation in county development</b>				for policy formulation
<b>Exhibitions -a platform for MSE to market goods and getting exposure to various markets</b>		3	5	Target overpassed County SMEs supported for <ul style="list-style-type: none"> <li>Nairobi International Trade Fair</li> <li>EA NguvuKazi exhibition</li> <li>DEVCON</li> <li>China – Kenya Indu. Expo</li> <li>Africa Public Service Delivery conference and exhibition</li> </ul>
<b>Micro and Small Enterprise training ad capacity building</b>		30	40	Interns were trained in entrepreneurship, value addition & processing Did field visit for experiential learning
<b>Construction of industrial park</b>		1	1	Project at 90% completion rate
Compliance inspections at trade premises	Weights and Measures department	62.5	257	shortage of staff and lack of transport
Compliance assessments of prepackages		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

Service Area	Delivery Unit	Target for the year	Achievements	Remarks
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 management system	Number	1	0	
Inspection for Liquor outlets	Sub-county Liquor Committees	6,000	5,438	





## New Market at Kangundo Road

### 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**

<b>Programme 1: Administration, planning &amp; support services</b>						
<b>Objective: To provide efficiency in service delivery in constituent departments and public through policies for mobilization, allocation and management of resources.</b>						
<b>Outcome: Enhanced Service Delivery</b>						
<b>Sub Program</b>	<b>Output</b>	<b>Activities</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Target 2029/2021</b>	<b>Budget Ksh (M)</b>
Administrative planning & support services	Increased 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 <sup>th</sup> , 13th 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 <sup>th</sup> , 13th 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
	Increased 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 meetings	
		Field projects monitoring & Supervision	24 back to office reports submitted	0	24 field visits	8
		Domestic & foreign Conferences, Exhibitions & Shows	1 NITF 1 DEVCON 2 regeneration programmes 4 county exhibitions 2 international conferences	1	5	10.4
<b>Sub Total</b>						<b>510</b>

<b>Programme 11: Trade Development and Market Services</b>						
<b>Objective: To create an enabling environment for domestic and international trade and investment</b>						
<b>Outcome: Increased business investment in the county by local and international investors</b>						
<b>Sub Program</b>	<b>Output</b>	<b>Activities</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Target</b>	<b>Budget Ksh</b>
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	1	1.4	2.5		
			No. of exhibition materials developed	5	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			
	<b>Sub total</b>						<b>46</b>	
	Market services	Increased utility of trading spaces	Maintenance of markets	No. of periodic market cleanups	0	43	5.9	
No. of markets with scheduled and implemented maintenance register								
Improved service delivery		12 planning & Management meetings held	1 PC signed & Performance	List of approved staff training projections & approvals, No. of institutions admission letters, No. of training completion certificates	0	12	6.2	
				I sign PC document	1			1
				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			
<b>Sub total</b>						<b>22.6</b>		

<b>Programme 111: Licensing, Gaming and betting services &amp; Fair trade practices</b>						
<b>Objectives: To improve effectiveness in issuance, control and regulate business licensing</b>						
<b>Expected Outcomes: Increased regulation of businesses</b>						
<b>Reduced negative socio-economic effects of Alcohol use and gambling</b>						
<b>Sub-Programme</b>	<b>Output</b>	<b>Activity</b>	<b>Indicator</b>	<b>Baseline</b>	<b>target</b>	
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
<b>Sub total</b>						<b>12.2</b>
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	
<b>Sub Total</b>						<b>20.8</b>
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
	<b>Sub total</b>					<b>58.5</b>

<b>Programme 1V: Cooperative Development &amp; Audit</b>						
<b>Objective: To promote growth and development of cooperative societies</b>						
<b>Outcome: Increased growth of cooperative movements activities</b>						
<b>Sub Program</b>	<b>Output</b>	<b>Activities</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Target</b>	<b>Budget Ksh (M)</b>
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-operatives	Attend Annual, Special and First General meetings	Notices of the meetings	1,600	1,620	3.2
	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	Performance contracts signed	1	1	0.04

		individual officers				
	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
	<b>Sub Total</b>					<b>12.69</b>
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 complains in a co-operative society	Number of Investigative audit reports	3 Investigative Audits	6	0.06
	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	Staff appraisal	2		0.01

		appraisal in the county	forms completed			
	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
	<b>Sub Total</b>					<b>4.375</b>

<b>Programme V: Tourism Development</b>						
<b>Objective: To promote Tourism &amp; Culture &amp; heritage development in the county</b>						
<b>Outcome: Increased number of tourism &amp; Cultural activities</b>						
<b>Sub Program</b>	<b>Output</b>	<b>Activities</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Target</b>	<b>Budget Ksh (M)</b>
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
	<b>Sub Total</b>					<b>30.9</b>

**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 (Textile centre of excellence Jogoo Road – Uhuruu market and Kariokor)	Increased technical capacity in the cottage industry	100
	Establish Cottage industry “Jua Kali” parks (Dagoretti and Langata)		133
	<b>Sub Total</b>		
Market services	Rehabilitation/Reconstruction of existing markets five (5)	Improved functionality of Markets	100
	Construction of two (2) new markets (Dandora and Ruai)	Increased trading utilities	100
	Construction of modern Kiosks in ten wards	Increased trading utilities	50
	Payment of pending bills	Reduced sector debt ratio	30



	<b>Sub total</b>		<b>280</b>
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
	<b>Sub Total</b>		<b>22</b>
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 (Kariobangi – Light industry)		210
	Equip centres with metrology tools Equipment		10
	Construction of a cold room		10
	<b>Sub Total</b>		
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
	<b>Grand Total</b>		<b>879</b>

***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**

<b>Programme</b>	<b>Sub-programme</b>	<b>Budget(in millions)</b>
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	34.2
	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

TOTAL	1,597.77
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### **3.10 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;
- o 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 8<sup>th</sup> 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 8<sup>th</sup> 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 8<sup>th</sup> 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 infrastructure that is well maintained e.g.	Refurbishment of buildings	Refurbishment of service delivery office	Refurbished office Completion certificate Inspection report	3,500,000	3,203,223	3,203,223	Complete	

Programme Name	Sub-Programme	Strategic objectives	Project Name	Description of activities	K.P.I	Budget allocation	Amount committed	Amount paid	Project Status	Remarks
		Overseeing maintenance & repair of offices								
				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
<b>Administration Department</b>	Improve service delivery & increase efficiency Improvement in environment & hygiene	<b>Administration &amp; Support</b>	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 refurbished	Refurbishment of city hall washrooms	Minor repairs done	Slow procurement process Reduction of Budget	Request forwarded to procurement

	Improvement in customer care		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	<b>Fleet management</b>	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 <sup>th</sup> quarter
			Fueling schedule Work tickets	Fueling of county vehicles	All vehicles fueled per requests		Vehicles fueled per the nature of activities or operations.
	Provision of efficient & effective support services	<b>Printing services</b>	Printing work requisitions	Printing of County documents	All County documents printed upon requests		Printing Section to be properly facilitated to enable

			Assessment status report	Assessment of printing machines & equipment	1no. Assessment status Report		the section print all County documents.  2no.reports were to be carried out one in the 1 <sup>st</sup> quarter & in the 3 <sup>rd</sup> Quarter
		<b>Hospitality &amp; Office management</b>	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
	<b>Provision of efficient &amp; effective Record management</b>	<b>Record management</b>	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 & 1<sup>st</sup>floor) 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
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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	20	NCC G
							ii)creation of modern Receptions at City hall/City hall annex	10	„
							iii)Renovation & equipping of charter hall	40	NCC G
							iv)Reroofing of City hall	15	NCC G
							v)Fleet acquisition and Renewal	150	NCC G
							Installation of an IT Enabled fleet management system	30	NCC G
							vi)Renovation & Equipping of Nairobi City County Records Archives and Audio Visual	40	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		1.5	

„	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		8	
„	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 <sup>st</sup> floor)	ksh.6m	New	Improve customer satisfaction, Improve in work environment	% of work completion certificate, Inspection report			

### 3.10.1.6 Budget Summary-Capital allocation 2019/2020

**Table 3.38: Budget estimates**

Programme	Sub program	Estimated cost
Programme 1		

<b>County Administration</b>	<b>Sub-Programme</b>	
	<b>1. Administration &amp; Support Service</b>	
	i) Repainting of old City hall	Ksh.20
	ii) Rehabilitation of fountain	Ksh.1.5
	iii) Reroofing of City hall (Audit wing)	Ksh.15
	iv) Rehabilitation works (main City hall)	Ksh.8
v) Refurbishment of reception areas & corridors (Ground floor & 1 <sup>st</sup> floor).	Ksh.6	
	<b>Total</b>	<b>Ksh. 50.5</b>

### 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
2. 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	Measurable indicators	Target for 2020/21	Budget in Ksh (million)	Sources of Funds
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	40	NCCG
	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	30	NCCG
	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	100	NCCG
	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	10	NCCG
	Purchase 10No motor bikes	Purchase of motor bikes	New	-Improved service delivery - Prompt response	10No motor bikes purchased	10No	4	NCCG
	Construction of 1No modern training facility	Establishment of modern training facility	Phased	-Promote capacity building -Improve service delivery	1No Modern training facility	1No	200	NCCG
	General Administration	1000NO employees trained	Capacity building	Phased	-Effective service delivery	1000No of staff trained	1000No	58
1000No protective gears to be purchased		Procure appropriate protective gears,	Phased	-Improved security -Improved working environment	Purchase of 1000No protective gears,5No walk	1,000No 5No.	10	NCCG

Program me	Strategic priority	Project	New or Phase d	Expected output	Measurabl e indicators	Target for 2020/2 1	Budget in Ksh (million )	Sourc es of Fund s
		equipment s & tools			through detectors			
	1000No officers to be recruited	Recruitme nt of officers	Phased	-Required work force -Improved service delivery _Prompt response	1000No personnel recruited	1000No	120	NCC G
Investigati on	Purchase of 3No motor vehicles	Procure of motor vehicles	Phased	-Timely response -Fast completion of cases	3No vehicles procured	3No	15	NCC G
	Procure 10No specialized investigation equipment	Procure specialize d investigati on equipment	New	-Quick completion of case -Improved service delivery	10No specialized investigation equipment procured	10No	10	NCC G
	Purchase 30No communication gadget	Purchase of communication gadgets	New	-Prompt response -Improved communication	30No communication gadgets purchased	30No	2M	NCC G
General administra tion	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 Ksh M's
Inspectorate	Law enforcement	564
	Traffic Management	
	Guarding services & V.I.P protection	
General Administration	Capacity building	
	Recruitment	
	Purchase of goods & Equipment	
Investigation	Investigation of cases	30
	Intelligent Collection	
General Administration	Capacity Building	

PROGRAMME	SUB- PROGRAMME	ESTIMATES Ksh M's
	Purchase of goods & Services	
TOTAL		594

### 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	<b>County Attorney Office.</b>	-Draw 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	5	15	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 Constitut ion and other Laws	Number of Acts, County Bill and Regulati ons done.	1 County Act, 10 regulatio n and 5 County Bills.	20	5	25	County/Do nor
3		- Recruitment of legal Counsels. - Training of staff	Inadequ ate Capacity	Phas ed	- Adequat e staffing levels. - Reduced Legal cost.	20 Advocates employe d. 5 Law Clerks Employe d.	20 advocates employe d and deployed	47		47	County
4		-Draw	High	Phas	-	Legal	1	2		2	County

No.	Programme	Strategic Priority	Projects	New OR Phased	Expected Output	Measurable Indicator	Target For 2020/21	Budget in Ksh			Sources of Funds County/Donor
		Draft Legal service level agreement. -Sensitize other Sectors.	Legal Fee Cost	ed	Manageable legal fee .	service level agreement document. Attendance Register	Document  2 Departments				
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  16		10  16	County
6		Authority Procurement process	Purchase of 2 numbers of Vehicles Purchase of Vehicles	new	Coordinated operations.	2 motor vehicles procured	2	5		5	
7		Seek Authority Procurement process	Law Library Installation of Online Library	Phased	Research Facilities	Functional Library	1	5		5	County

### 3.10.3.6 BUDGET SUMMARY

**Table 3.44: Budget estimates**

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

			<b>13</b>
<b>2</b>	<b>Obsolete County Laws</b>	Review of the County Laws.	5
		Amend and Legislate new laws.	15
		Formation of the Legislative drafting Sections	5
			<b>25</b>
		Recruitment	47
		Training	16
			<b>63</b>
<b>4</b>	<b>High Legal Fee Cost</b>	Draw Draft Legal service level agreement.	1.5
		-Sensitize other Sectors.	0.5
<b>5</b>	<b>Management of Court Cases</b>		<b>2</b>
		Proper record management.	10
		Procurement of Legal Case File Management System.	16
			<b>26</b>
<b>6</b>	<b>Purchase of 2 numbers of Vehicles</b>	Procurement process	<b>5</b>
<b>7</b>	<b>Law Library</b>	Purchase of online Library	0.8
		Purchase of law books	4.2
			<b>5</b>
	<b>TOTAL</b>		<b>139</b>

### **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.

### **3.10.5 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 17<sup>th</sup> July 2018.
2. Report on Mutuini Hospital Ref: Aud/5/2/175 Dated 18<sup>th</sup> July 2018.
3. Financial Operations for Pumwani Hospital Ref: Aud/5/2/174 Date 18<sup>th</sup> July 2018.
4. Report on Financial Operations at Mbagathi Hospital Ref: Aud/5/2/172 Dated 18<sup>th</sup> July 2018.
5. Audit Report on Single Business Permit Ref: Aud/5/2/172 Dated 14<sup>th</sup> August 2018.
6. Special Audit Report on Outsourced Laboratory Services For Food Handlers Medical Certification. Ref: Aud/5/3/217 Date 20<sup>th</sup> August 2018.
7. Audit Report on Nairobi County Public Service Board Ref: Aud/5/3/219 Dated 20<sup>th</sup> 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 24<sup>th</sup> August 2018.
10. Special Audit Report on 1000 Phones Supplied To The County Ref: Aud/5/2/220 Dated 27<sup>th</sup> August 2018.
11. Preliminary Review of Bursary Payment Report Ref Aud/3/18/226 Dated 27<sup>th</sup> 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 5<sup>th</sup> October 2018.
13. Audit Report on Systems and Operations in ICT and E-Government Sectors Ref: Aud/5/2/293 Dated 24<sup>th</sup> October 2018.
14. Audit of Nairobi City County Liquor Board Ref: Aud/5/2/300 Dated 30<sup>th</sup> October 2018.
15. Audit Report on Market Operations Ref: Aud/5/2/319 Dated 8<sup>th</sup> 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 29<sup>th</sup> November 2018.
18. Audit Report on Procurement and Distribution of Medical Supplies Ref: Aud/5/2/334 Dated 11<sup>th</sup> 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 11<sup>th</sup> December 2018.
20. Pending Issues On Jambo Pay System Ref: Aud/3/17/380 Dated 18<sup>th</sup> 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	Acquisition and	New	Installed audit	System audit	one	10	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
	process through procurement of Audit Software	installation of audit software		software	reports produced on time.			
		Operationalize and train users	New	trained users	Number of licensed users	10	1	County
		Maintenance and renewal of audit licenses	New	renewed licenses	number of licenses maintained and renewed	2	0.5	County
	Sensitizing county staff on risk management 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 management	50	20	County
	Provide transport facilities to auditors	Procure a motor vehicle	New	Procure d motor vehicle	Increased mobility on field work assignment t	1	7	County
	<b>TOTAL</b>							<b>48.5</b>

### 3.10.5.6 Budget Summary

**Table 3.50: Estimated budget**

Programme	Sub-Programme	Estimated Cost (Kshs)
Audit Services	Audit Services	48.5

### 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.



**Fire station at Ruai**

**New Fire Engine**

### **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**

<b>Program</b>	<b>Strategic Priority</b>	<b>Project</b>	<b>New or Phase</b>	<b>Expected Output</b>	<b>Measurable Indicators</b>	<b>Target For 2020/21</b>	<b>Budget in Ksh</b>	<b>Source of Funding. County/ Donor</b>
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	100	County budget
	Purchase of firefighting equipment's and PPEs	Purchase of PPEs	New	Improvement of service delivery by 100%	No of PPEs purchased	Purchase of PPEs	140	Budget
	Renovation of industrial area and Tomboya	Renovation of fire station	new	Conducive working conditions	Work carried out at station	2no	40	Budget
	Purchase of Ambulances	Purchase of Ambulances	New	Improvement of service delivery by 100%	No of Ambulances purchased	4NO	40	Budget
	Base line survey	Base line survey	New	Improvement of	Report	1no	21	Budget

Program	Strategic Priority	Project	New or Phase d	Expected Output	Measurab le Indicators	Target For 2020/21	Budget in Ksh	Source of Funding, County/ Donor
				service delivery by 100%				
	Equipping of fire stations 2no,		New	Improvement of service delivery by 100%	No of equipment 's purchased	2no fire station	50	Budget
	Equipping of fire stations 1no, Drilling of 1no bore holes.	Construction of 1no fire stations	Phase d	Reduce response time	No of completion certificates issued.	1nofire station	100	Donor Funding
		Purchasing of ambulances	Phase d	Reduce response time	No of ambulances delivered	4no ambulances	30	Donor Funding
	Recruitment of staffs	Recruitment	phase d	increase efficiency	no of staffs recruited	200	53	Budget
<b>TOTAL</b>							<b>521</b>	

### 3.10.6.4 BUDGET SUMMARY

Program	Sub program	Estimated cost(m'shs)
Disaster management and coordination.	Disaster management	521
Recruitment of staffs	Administration	53

## 3.11 EDUCATION, SPORTS, CULTURE, YOUTH, GENDER AND SOCIAL SERVICES

### 3.11.1 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

### **3.11.2 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.

### **3.11.3 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



**Ongoing Stadium at Dandora**

#### **3.11.4 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	An Act of the assembly enacted	1No. ACT in place	2	2	0.7		County



Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020 /21	Budget in Kshs				Source of Funds County/ Donor
				&/ Youth Board							
Gender and Disability Mainstreaming	Promote Gender responsive programs in the county and increased awareness on plight of persons with disabilities	-Formulation of County gender legislations	Phased	Regulation and policy	An Act Enacted	2	5	5			County
		-Undertake gender audit	Phased	Engendered county programs	No. of programs engendered	10	2.5	2.5	2.5	2.5	County & Partners
		-Construction of a safe house for GBV survivors	Phased	Safe sanctuary for GBV survivors	A fully functional facility	1		20	20		County
		-Establish a Breastfeeding room	New	Safe and comfortable zone for breastfeeding mothers	A fully functional facility	1	2	2	1		County
		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	County
		Establishment of a PWDs economic empowerment fund	New	Empowered PWDs economically	A fund in place	1	5	5	5	5	County
		Provision of sanitary towels for basic education APBT	new	Girls supported with sanitary towels	Number of towels provided		5	5	5	5	
Recreation and welfare services	Promoting Recreational and leisure activities to enhance cohesion and harness	-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	County & Partners
		-Organizing youth recreational	New & Phased	Increased number of	No. of events organized	5	0.5	2	2	0.5	County

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020 /21	Budget in Kshs					Source of Funds County/ Donor
	the diversity of people's values within different youth groups and improve the state of recreation facilities	festivals	ed	talented youth getting exposure	No. of youth participated	800						
		-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		County & Partners	
		- 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 show case 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	Phased	Motivate	No. of	300	15	10	2	1	County	

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Kshs				Source of Funds County/ Donor
		members for intercountry games	ed	d workers	employees involved					0	
		Improve the state of Sports facilities	New & Phased	Improve d state of sports facilities	No. of facilities build and renovated	4 new 4 existng	10 0	10 0	10 0	1 0	County
Library services	Provision of Library and information services and improve library facilities	- 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 Library Materials	New	Durable and easily accessible materials	No. of materials digitized	100,000	1	3	3	3	County & 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, Kalolenilibraries)	Phased	Improve d 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 blight but poor student accessing education	No. of students benefiting	90,000	52				County
Early Childhood Development and	Improve the quality of teaching and	Assess Teachers & Schools	Phased	Improve d teaching	No. of assessed	100	0.1	0.1	0.1	0.1	County
		Train BOMs on corporate	Phased	Well managed	No. trained	50	0.5	0.5	0.5	0.5	County

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020 /21	Budget in Kshs				Source of Funds County/ Donor	
Education	learning and Improve the learning Environment at ECDE Centres	management		centre						5		
		Children feeding program	Phased	Increased number of children in school	No. of children under the programme	30,000	25	25	25	25	25	County
		Provide didactic and equipment's	Phased	Improved teaching	No. of schools benefiting	50		5	5	5	5	County
		Train and participate in co-curricular activities	Phased	Motivated children	No. of children involved	100	1		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	20	30	County
Vocational and Teacher Training	Improved technical skills for youth employment and Improve the learning Environment at Vocational Training Centre	Train students in different courses	Phased	Increase number of students accessing training	No. of students admitted	2,000	20	10	10		County	
		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,	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	Phased	-better service	- Policy in place	1	0.8	0.3	0.4	0.5	County	

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Kshs				Source of Funds County/ Donor	
	secure and cohesive city	development policy		delivery -better work ethics						5		
		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	0.2	County
		Community exhibitions	Phased	-access to market -new market networks created -better livelihood	No. of exhibitions held	6	1	1.5	1.5	1	1	County
		Train community group leaders	Phased	-better group management - improved project management skills - less group conflicts in groups	No. of persons trained	200	0.5	0.5	0.5	0.5	0.5	County
		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	0.2	County

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
		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 welfare policy	New	Welfare for		1	2	2	1		County
		Construction of perimeter fence at MjiWaHuruma	Phased	Enhance security at the home for the aged	Work execution certificate	1			8		County
		Establish a Gender Based Violence (GBV) Rescue center at karura	New	Rescue of Gender based violence victims	A functional center and the number of victims rescued	1	50				
Children Welfare	Promote the rights of children and provide protection by rescuing them	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	Phased	Children reintegrated back	No. of children reunified	800	0.5	1	0.8	1	County

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Kshs				Source of Funds County/Donor
	from difficult circumstances and improve the state of childcare facilities	and reintegration		to their families							
		Supervise childcare 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
		Construction and completion of Ruai								50	
		Fencing of Rusi rehabilitation center								20	

### 3.11.5 Budget Summary

Programme	Sub-programme	Estimated Cost(in millions)
<b>Education services</b>	Early Childhood Development and Education	<b>210.4</b>
	Bursary services	<b>525</b>
	Library services	<b>95</b>
	Vocational and Teacher Training	<b>103</b>
<b>Social protection</b>	Youth Empowerment	<b>15</b>
	Gender and Disability Mainstreaming	<b>123</b>
	Recreation and welfare services	<b>162</b>
	Sports Development	<b>473</b>
	Community Development	<b>13.4</b>
	Family and Social Welfare	<b>26.2</b>
	Children Welfare	<b>79.1</b>
<b>TOTAL</b>		<b>1,825.1</b>

## 3.12 DEVOLUTION, PUBLIC SERVICE MANAGEMENT & ADMINISTRATION

### 3.12.1 Sector Mandate:

The Sector is mandated to undertake the following:

1. Human Resource Planning,
2. Recruitment, selection and talent management,
3. Compensation & benefits administration,
4. Employee performance management,
5. Discipline and dispute resolution,
6. Employee health & safety
7. Capacity Building, Training & development
8. Monitoring and Evaluation
9. Reforms, Research and Development
10. Quality Management Systems

### **3.12.2 Situation Analysis**

The overall objective of the Public Service Management and Transformation in the County is to ensure that functions are properly structured and staffed to facilitate transformation of the entire workforce in the county for efficient and effective service delivery.

The increasing demand for better and quality services by the Nairobians has set the stage for a new order in the management and accountability of county and hence the need to focus more on the welfare of the citizenry. At the forefront in the delivery of services is the need for a robust and efficient Public Service.

The expanding wage bill is a concern as it is impacting negatively to the economic development of the county. Currently, the recurrent expenditure has reached unsustainable levels, crowding out resources meant for development. The total estimated wage bill is slightly over 70% of overall revenues. This poses a serious threat to the funding of transformational development projects, and has the potential to severely affect the county's economic prospects.

The re-organization of the county is guided by the need to focus on what the county does best and allow it to concentrate on its core functions. The rationalization of the staff will seek to achieve "fit for purpose" organizational structures which will facilitate realization of a devolved system of governance, efficiency and effectiveness in service delivery.

## **Sector Goal**



To attain excellence provision of quality, customer focus (quintile), equitable satisfactory services using progressive human capital.

## Objectives

- i) To improve access to quality county public services
- ii) To coordinate, manage and supervise general administrative services
- iii) To improve public participation and good governance
- iv) To promote civic education
- v) To improve work environment
- vi) To Improve Performance Management
- vii) To automate HRM services
- viii) To promote National & Public Values and Principles

## Departmental Objectives, Outcome & Performance Indicators

Objectives	Outcome	Indicators
To Improve access to quality county public services	Increased access to Services at the lowest level	i) No. of offices established ii) No. of staff deployed to the ward level iii) No. of Huduma centres established
To coordinate, manage and supervise general administrative services	Increased efficiency and effectiveness in service delivery for all sectors at devolved units	i) Percentage of services available in the Ward level ii) % compliance of county infrastructure in usable condition
Improve public participation and good governance	Increased public engagement in the management of county affairs	i) No of programmes subjected to Citizen participations ii) Developed corruption eradication policy iii) Corruption eradication policy iv) Operationalized corruption eradication committees v) No. of corruption eradication committee operationalized vi) No. of integrity test conducted
To Promote civic education	Increased public knowledge in the county government	i) % of accessible to government policies ii) No. of civic education forums
To improve motivation of employees	Increase employee productivity	i) No. of staff trained ii) No. of training school established iii) % of employees on medical cover iv) % of employees' access to Housing scheme v) % of employees on car loan vi) Time taken in months to access pension
To improve Performance Management	Increased organizational productivity and	i) % roll out of PC up to SC level ii) % roll out of PAS up to SC level iii) No. of RRI Waves iv) No. of Sectors' strategic plans

Objectives	Outcome	Indicators
	accountability	v) No. of quarterly report vi) No. of annual report vii) No. of employees taking early retirement viii) Amount saved
To automate HRM services	Increased access/provision HR services online	i) % of HR records digitized ii) % of biometric registration rolled out iii) % utilization of the e-recruitment
To promote National & Public Values and Principles	Increased access/provision HR services online	i) % of those recruited ii) % of those trained iii) % of promotion iv) % compliance with 2/3 rule v) % compliance with 5% threshold at least for new recruitments vi) % representation of the service to city population vii) % reduction of unfair employee treatment

### Summary of Achievement 2018/2019

Activities	Achievements
<b>i) To improve accessibility of county public services to the lowest level.</b>	
a) Complete and roll out sub county service delivery charter	Complete
b) Rollout huduma centers	Operationalized 5 huduma centers i) Kibra ii) City square iii) East Leigh iv) Makadara v) GPO
c) Increase devolved services from 70% to 100% to ward level	90% complete
<b>ii) To coordinate, manage and supervise general sub county administrative services</b>	
a) Complete and roll out annual and monthly sub county work plans	Complete
b) Improve inter-sectoral relations in the sub county	Done
c) Improve accountability on service delivery in 17no. sub counties	Done
<b>iii) To promote good and accountable governance</b>	

<b>Activities</b>	<b>Achievements</b>
<b>i) To improve accessibility of county public services to the lowest level.</b>	
a) Complete and roll out public participation policy	On going
<b>iv) To institutionalize Result based management</b>	
a) Fast track delivery of customer outcome results	On going
<b>v) To enhance skills and competencies of employees</b>	
a) Complete and roll out 100% Training Needs Assessment	Rolled over to 2019/2020
b) Complete and roll out 3No. coaching and mentoring programs	Complete
<b>vi) To enhance performance productivity and accountability</b>	
a) Right place 1,500No. of employees	Recommended 1700 to the CPSB for right placement
b) Complete and roll out 100No. of schemes of services	Complete
c) Appraise and recommend 3,000No. of employees for promotion to CPSB	Ongoing
d) Appraise and recommend for confirmation of 700No. employees to CPSB	done
e) Complete and roll out rewards and sanction framework	Draft policy in place
f) To issue biometric Staff identification card to reduces cases of impersonation and for ease of staff identification	11483No of staff issued with the cards
g) Implementation of performance Contracting	10No Sector Pc documents vetted and implemented Midterm assessment done and report prepared
<b>Projects Completion Rate</b>	
Establishment of Customer Care service delivery center	Rolled over to 2019/2020
Digitalization of personnel registry	Rolled over to 2019/2020
Performance Management System	Rolled over to 2019/2020

**Programme Name: Devolution, Public Service & Administration**

Sub Programme	Objectives	Project	Physical Location	Activities Description	Key Outputs	KPI	Estimated Cost	Timeframe	Delivery Unit
Sub County Administration, HRM, Governance, M&E	To Improve access to quality county public services	Construct sub county offices	Sub Counties	Establishment of offices	Availability of county services in all the 85 wards	No. of offices established	300		Sub County
		Huduma Centres	Sub Counties	Establishment of Huduma centres in 13 sub counties	Increased access to county services at one stop shop	No. of Huduma Centres established	100		M&E
Sub County Administration	To coordinate, manage and supervise general administrative services		Sub Counties	Provide and maintain county infrastructure at devolved units	Availability of services of all sectors at the devolved unit	No. of services available in the sub county	25		Sub County
		Purchase of vehicles	Sub county	Prompt, responsive and timely services at devolved units	Provision of vehicle to devolved units	No. of vehicles procured	72		Sub County
Sub County Administration	To improve public participation and good governance	Public Participation	Sub County	Involving citizen in county planning, budgeting and other affairs	Increased citizen participation in governance	No of programmes subjected to Citizen participations	90		Sub County Administration
			Sub County	Provide innovative avenues for PP	Increased avenues for PP	No of innovative avenues for PP	5		Sub County Administration
	To Promote civic education	Civic Education Program	Sub County	Provide information on policy documents  Educating the public on county government policies/affairs	Availability of information to the public	% of accessible to government policies  No. of civic education forums	2		Sub County Administration

Sub Programme	Objectives	Project	Physical Location	Activities Description	Key Outputs	KPI	Estimated Cost	Timeframe	Delivery Unit
Human Resource Development	To improve work environment	Capacity Building	HRD	Conduct capacity building	Increased employee satisfaction	No. of staff trained	200		HRD
		Internship program		Recruitment of interns	Number of interns	Number of interns placed	20		
Human Resource Management		Employee Welfare	HRM	Establish employee welfare		% of employees on medical cover	2B		HRM
						% of employees access to Housing scheme			HRM
						% of employees on car loan			HRM
Reforms & PM	To Improve Performance Management	Performance Management System	Reforms & PM	Increased sectors' productivity	Automate PC (PMS)	% utilization of e-performance contracting	11.5		Reforms & PM
			Reforms & PM	Develop Rewards & Sanctions policy	Establish the productivity level of staff	Rolled out Reward and sanction policy			Reforms & PM
			Reforms & PM	Roll out PC to all sectors up to SC level	Increased sectors productivity	% roll out of PC up to SC level			Reforms & PM
			M&E	Roll out RRIs	Improved Service delivery	No. of RRI Waves			M&E
M&E		M&E	Conduct M&E on sectors Programmes & Projects	Improved Service delivery	No. of quarterly, annual reports			M&E	

Sub Programme	Objectives	Project	Physical Location	Activities Description	Key Outputs	KPI	Estimated Cost	Timeframe	Delivery Unit
HRM		Voluntary early retirement	HRM	Promote voluntary early retirement	Youth job creation Reduced wage bill	No. of employees taking early retirement	600		HRM
HRM	To automate HRM services	e-record	HRM	Digitization of HR Records	Increased access of automated HRM services	% of HR records digitized	8		HRM/HRD
		Staff Biometric Registration		Establish biometric registration system		% of biometric registration rolled out	100		
	To promote National & Public Values and Principles	Promotion of National & Public Values and Principles	HRM	Merit based training Merit based promotion	Meritocracy County Public service Training & Promotion	% of those trained % of promotion	40		
			HRM/HRD	Undertake Trainings and promotions equitably	Availability of equal opportunities for either gender	% compliance with 2/3 rule	40		
						% opportunities reserved for PWD Training & Promotion	% compliance with 5% threshold at least for new recruitments		6
						Provision of equal opportunities in Recruitment, Trainings and promotions to diverse groups	Increased diversity in County Public Service		% representation of the service to city population

Sub Programme	Objectives	Project	Physical Location	Activities Description	Key Outputs	KPI	Estimated Cost	Timeframe	Delivery Unit
				Adhere to employee terms and condition of service/disciplinary procedures	Fair administrative justice	% reduction of unfair employee treatment	-		

### 3.13 DEVOLUTION AND SUB COUNTY ADMINISTRATION

#### 3.13.1 A brief on Sector mandate and organization

The Sub County Administration Sector was established pursuant to chapter 11 of the constitution of Kenya 2010 and Sections 48 to 54 of the County Government Act No. 17 of 2012.

The sector was established immediately after the election of the first County Government to replace the former decentralization unit which had been established in 2003 by the defunct Nairobi City Council. The sector has 17 Sub Counties and 85 Wards. Each of the 17 Sub Counties and 85 wards are headed by a Sub County Administrator and a Ward Administrator respectively.

#### Sector Mandate

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

The operation activities carried out in the sub counties are;

- a) Coordination, management and supervision of provision and maintenance of infrastructure and facilities of public services which includes drainage clearing, minor repairs and maintenance of drainage systems, minor road repairs and repairing blocked sewer lines, repairs of street lights and high mast flood lights;
- b) Coordination, management and supervision of Provision of the following services-litter picking and street sweeping, grass cutting, hedge trimming, tree planting, maintenance of

flower gardens and round about flowers, garbage collection, removal of dead animals(carcases);

- c) Coordination, management and supervision of county public service- management of the human resource function in the sub counties viz overall management of staff and offering training, guidance and counseling on alcohol, drug and substance abuse, training on anticorruption and integrity issues and customer care services;
- d) Coordination, management and supervision of Facilitation and coordination of citizen participation in the development of policies and plans and delivery of services;
- e) Coordination, management and supervision of development control by inspecting building plans to ensure that they are approved, demolition of illegal structures and defacing/destruction of illegal advertisements;
- f) Coordination, management and supervision of agricultural services, weights and measures, public health and medical services, regulation of liquor licenses, noise and environmental pollution;
- g) Coordination, management and supervision of enforcement of County Laws and Bylaws; and
- h) Coordination, management and supervision of collection of revenue from all sources. Sub County Administration sector collects revenue directly from two sources i.e. hawkers' fees and cess collection on building materials.

### **Sector Goal**

The goal of the sector is to actualize devolution of county services and to ensure that efficient and effective county services are devolved and offered at the lowest level at the wards.

### **Sector Strategic Objectives**

- a) To coordinate, Manage and Supervise Provision of General Administrative Functions,
- b) To Facilitate and Coordinate Citizen Participation in the Delivery of Service,
- c) To Develop Activities to Empower the Community,
- d) To Implement Sub County Work plan that is anchored to County Integrated Development Plan.



## **Sector response to County Vision and Mission**

To actualize devolution and provide world class services to the residents of Nairobi.

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

The sector has achieved the following;

- i) Began Construction of sub county offices in Embakasi West and East sub counties. Both projects are on-going;
- ii) Established, set up and staffed public participation and civic education, and monitoring and evaluation sections in the sector;
- iii) Held 51no. Public Participation forums in sub counties notable among them was Public Participation on the ADP 2020/21, CFSP, Sub County and County Dialogues;
- iv) Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from other sectors to the Sub County and Ward levels;
- v) Capacity building:
  - a) Induction of Sub County and Ward Administrators at the Kenya School of Government,
  - b) Induction of Public Participation and Civic Education Officers and champions from all sectors,
  - c) 1,700 staff have been trained on customer care, disability and gender mainstreaming, HIV/AIDS management, and drug and substance abuse,
  - d) Training 120No. staff on Public Participation & Civic Education at Kenya School of Government under the KDSP,
  - e) Pre-retirement training – 359No. staff sponsored by NACICO and Laptrust,
  - f) Transformative training – 3No. staff sponsored by Council of Governors,
  - g) Senior Management course - 3No. staff sponsored by the county at the Kenya School of Government;
- vi) Service delivery: The sector has managed the following in service delivery:-
  - a) Grass Cutting-78,044.8km,
  - b) Road and Street Sweeping-29,959.08km,
  - c) Garbage Collection-1,650.611 tonnes,
  - d) Litter Picking-259.11 tonnes and
  - e) Drain Clearing-810.62km;
- vii) Revenue Collection- Devolution and Sub County Administration sector collects revenue directly from cess on building materials. During the 2018/19 FY, the sector has collected Ksh. 15,439,960.00;

- viii) Supervised, coordinated and managed all devolved sectors' activities within Sub Counties at 100% success level;
- ix) Completed the Sector organizational structure;
- x) Finalized the draft of Public Participation Policy;
- xi) Improved work environment by providing working tools, uniforms and protective gear to all staff in all Sub Counties;
- xii) Improved office working environment by providing office furniture and equipment to all Wards offices across all the Sub Counties;
- xiii) Facilitated the success of the monthly clean ups by coordinating and mobilizing of resources and stakeholders at the Ward level;
- xiv) Establishment of Public Participation Committees at the Sub County and Ward levels;
- xv) Conducted a Public Participation implementation baseline survey;
- xvi) Conducted civic education training needs assessment survey across the 17 sub-counties

### 3.13.4 Issues, strategies and proposed medium term interventions

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Office Accommodation	Construct offices	Construction of sub county and ward offices	-Adequate budgetary allocation -prompt payment of contractors
2.	Lack of Mobility	Provide supervision vehicles	Procurement of supervision vehicles	-Adequate budgetary allocation
3.	Inadequate working tools and protective Gear	Procure working tools and protective Gear	Procurement of working tools and protective Gear	-Adequate budgetary allocation
4.	Inadequate Budget Provision	Lobby key offices for Adequate Budget allocation	Adequate Budget allocation	-Adequate budgetary allocation
5.	Inadequate human capital both manual and skilled labor	Hire young and energetic workforce	Provide budget for recruitment of young and energetic workforce	-Adequate budgetary allocation

### 3.13.5 Strategic Matrix

Programme	Strategic priority	Projects	New or Phase d	Expected Output	Measurable indicator	Target for 2020/21	Budget in Ksh (Millions)	Source of Funds County/ Donor
Office accommodation	Conducive working environment	Construction of Sub County and	<b>Phase d</b>	Habitable offices	No. of offices constructed	22	325	NCCG

Programme	Strategic priority	Projects	New or Phase d	Expected Output	Measurable indicator	Target for 2020/21	Budget in Ksh (Millions)	Source of Funds County/ Donor
	nt	ward Offices						
Office accommodation	Conducive working environment	Fabrication of containers for use as temporary offices for wards	<b>Phase d</b>	Habitable offices		20	20	NCCG
Public participation	Public consultation	Participation Forums	<b>Phase d</b>	Public engagement	No. of Public participation forums held	153	60	NCCG
Civic Education	Public education	Civic Education Forums	<b>Phase d</b>	Enlightened public	No. of civic education forums held	68	60	NCCG
Capacity Building	Skills upgrading	Capacity Building for Sub County Administrators	Phase d	Improved performance	No. of Sub County Administrators trained	17	17	NCCG
Capacity Building	Skills upgrading	Staff Training and Skills Enhancement	Phase d	Improved performance	No. of staff trained	800	30	NCCG
Maintenance of Assets at all decentralized units	Assets Maintenance	Develop and Roll Out a Maintenance Programme for Assets at all decentralized units	Phase d	Well maintained assets	Percentage of assets maintained	100%	30	NCCG
Procurement of Supervision vehicles	supervision	Procurement of vehicles for Supervision and for Coordination of Ward activities	phase d	improved supervision	No. of vehicles procured	6	60	NCCG
Staff Performance Appraisal	Improved Staff Performance	Conduct Scheduled Staff Performance Appraisal	phase d	Improved performance	No. of staff appraised	1,900	2	NCCG
Improvement of the Work	Conducive working	Conduct Work	phase d	Improved working	No. of work environment	1	1	NCCG

Programme	Strategic priority	Projects	New or Phase d	Expected Output	Measurable indicator	Target for 2020/21	Budget in Ksh (Millions)	Source of Funds County/ Donor
Environment	environment	Environment survey		environment	surveys conducted			
Alcohol and Substance Abuse sensitization	Healthy and productive staff	Develop and Roll out a Program to Sensitize Staff on Alcohol and Substance Abuse	phase d	Informed staff	No. of staff sensitized	1,900	20	NCCG
HIV/AIDS Sensitization	Healthy and productive staff	Develop and Roll out a Program to Sensitize Staff on HIV/AIDS	phase d	Informed staff	No. of staff sensitized	1,900	20	NCCG
Complaints Handling Procedures	Customer feedback	Develop and Roll out an awareness Program for Staff on Complaints Handling Procedures	phase d	Satisfied clients	No. of staff sensitized	20	2	NCCG
Provision of working tools and equipment	Improved output	Procurement of working tools and equipment	phase d	Improved performance	No. of working tools procured	10,000	30	NCCG
Provision of staff uniforms and protective gear	Staff safety	Procurement of staff uniforms and protective gear	phase d	Improved output	No. of staff uniforms provided	1,900	30	NCCG
Monitoring and evaluation	To monitor and evaluate	Monitoring and evaluation	phase d	report	No. of M&E reports	1	2	NCCG
Provision of official uniforms for sub county and ward administrators	Official uniforms	Procurement of official uniform for sub county and ward administrators	phase d	Improved county image	No. of Official uniforms provided	102	10	NCCG
<b>TOTAL</b>								<b>729</b>

### 3.13.6 Budget Summary

<b>Programme</b>	<b>Sub-Programme</b>	<b>Estimated Cost (millions)</b>
<b>Programme 1.</b> Office accommodation	1.Office accommodation	325
	2.Fabrication of containers for use as temporary offices for wards	20
<b>Programme 2.</b> Public participation	Public participation	60
<b>Programme 3.</b> Civic Education	Civic Education	60
<b>Programme 4.</b> Capacity Building	1. Capacity Building for Sub County Administrators	17
	2. Staff Training and Skills Enhancement	30
<b>Programme 5.</b> Maintenance of Assets at all decentralized units	Maintenance of Assets at all decentralized units	30
<b>Programme 6.</b> Procurement of Supervision vehicles	Procurement of Supervision vehicles	60
<b>Programme.</b> Staff Performance Appraisal	Staff Performance Appraisal	2
<b>Programme.</b> Improvement of the Work Environment	Improvement of the Work Environment	1
<b>Programme.</b> Alcohol and Substance Abuse sensitization	Alcohol and Substance Abuse sensitization	20
<b>Programme.</b> HIV/AIDS Sensitization	HIV/AIDS Sensitization	20
<b>Programme.</b> Complaints Handling Procedures	Complaints Handling Procedures	2
<b>Programme.</b> Provision of working tools and equipment	Provision of working tools and equipment	30
<b>Programme.</b> Provision of staff uniforms and protective gear	Provision of staff uniforms and protective gear	30
<b>Programme.</b> Monitoring and evaluation	Monitoring and evaluation	2

<b>Programme.</b> Provision of official uniforms for sub county and ward administrators	Provision of official uniforms for sub county and ward administrators	10
<b>TOTAL</b>		<b>719</b>

### 3.13.7 Cross Sector/ Cross Cutting Issues

Devolution and sub county administration sector works with all the other county sectors in providing services to the residents of Nairobi City County. The following are the cross cutting issues with other sectors:

1. Finance and economic planning- there is need for this sector to promptly pay contractors and suppliers to stem the apathy that is affecting delivery of projects and supplies;
2. Lands and urban planning- there is need for this sector to issue title deeds to all county land to stem out the endemic grabbing of county land;
3. Procurement and supply chain management to fast-track procurement of projects, goods and services to enable other sectors achieve their targets

## 3.14 COUNTY PUBLIC SERVICE BOARD

### 3.14.1 SECTOR'S MANDATE AND ORGANIZATION

#### Sector Mandate

The basis of the County Public Service Board's existence is Article 235 of the Constitution of Kenya, 2010, which gave rise to the enactment of the County Governments Act, 2012. The Board is established under Section 57 of the said Act as a body corporate with perpetual succession capable of suing and being sued. Section 59 (1) of the CGA provides the following as the functions of the Board:

- a. Establish and abolish offices in the County Public Service and appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and confirm appointments. This includes engagement of interns, casuals and temporary staff.
- b. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.

- c.** Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- d.** Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.
- e.** Evaluate and Report to the County Assembly on the extent to which the Values and the Principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public Service.
- f.** Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.
- g.** Advise the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
- h.** Advise the County Government on Human Resource Management and Development.
- i.** Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the Remuneration, Pensions and Gratuities for County Public Service Employees.

Other roles of the Board are provided for between Section 59 and 86 of the County Governments Act, 2012 and include:

1. Re – designation, and confirmations in appointments;
2. Secondments;
3. Regulation of Staff on Contract (Casuals, Volunteers, Contract, Interns);
4. Promotions;
5. Acting appointments;
6. Retiring of public officers;
7. Power to correct an irregularity;and
8. Power to Delegate.

## Sector Organization

The Board is organized in two: five (5) Board Members and a Board Secretary; and the Secretariat comprising of 15 members with a projected optimal establishment of 29 members.

The Board undertakes its mandate in four committees as follows:

<b>Name</b>	<b>Finance, Budgeting and Governance Committee</b>
<b>Objective</b>	The objective of the Committee is to consider all matters associated with the Board's finances, policies, training and governance and operationalize Sections 59 (1) (d), (e) and (f) of the County Governments Act, 2012.
<b>Duties and Responsibilities</b>	<ol style="list-style-type: none"> <li>1. Budget development, management and implementation.</li> <li>2. Developing the Board's training needs assessment.</li> <li>3. Developing and managing the Board's training schedule.</li> <li>4. Developing and managing the Board's strategic plan, board charter, advisories and other policies.</li> <li>5. Make proposals for restructuring and staffing of the Board Secretariat.</li> <li>6. Analyze proposals on Terms and Conditions of Service.</li> <li>7. Prepare annual report for delivery to the County Assembly pursuant to section 59(1) and (5) of the County Governments Act, 2012.</li> <li>8. Propose activities for promotion of the Values and Principles Articles 10 and 232.</li> <li>9. Propose modalities for monitoring the extent to which the Values and Principles are complied with in the County Public Service.</li> <li>10. Review reports to the County Assembly on values, principles and discipline.</li> <li>11. Propose a review of the Code of Conduct.</li> </ol>

<b>Name</b>	<b>Human Resource Planning and Management Committee</b>
<b>Objective</b>	The objective of the Committee is to consider all matters regarding human resource management in the County and operationalize Sections 59 (1) (a), (b), (g), (h), (i) of the County Governments Act, 2012.
<b>Duties and Responsibilities</b>	<ol style="list-style-type: none"> <li>1. Facilitate the development of coherent Integrated Human Resource Planning and budgeting for personnel emoluments in the County.</li> <li>2. Advise the County Government on Human Resource Management and Development.</li> <li>3. Prepare a Recruitment and Selection Policy.</li> <li>4. Scrutinize the indents for positions to be advertised.</li> <li>5. Analyze reports and proposals on establishment and abolition of offices.</li> <li>6. Analyze and make recommendations on requests on appointments and promotions.</li> <li>7. Prepare criteria for ensuring that all appointments are in accordance with Articles 10, 27(4) &amp;(8), 56 (c) and 232 (i) of the CoK, as indicated in Section 65 of CGA.</li> </ol>



<b>Name</b>	<b>Discipline and Audit Committee</b>
<b>Objectives</b>	The objective of the Committee is to consider all matters regarding disciplinary control in the County and operationalize Sections 59 (1) (c) of the County Governments Act, 2012.
<b>Duties and Responsibilities</b>	<ol style="list-style-type: none"> <li>1. Facilitating the Board’s Governance Audits.</li> <li>2. Address issues related to discipline in the County Government.</li> <li>3. Develop a system of handling discipline cases and appeals to Public Service Commission.</li> <li>4. Prepare guidelines for carrying out investigations for disciplinary cases.</li> <li>5. Analyze investigations, monitoring and evaluation reports and make appropriate recommendations to facilitate decision making.</li> <li>6. Develop and manage the county disciplinary policy.</li> <li>7. Respond to Audit queries.</li> </ol>

<b>Name</b>	<b>Inter-governmental Relations, ICT and Delegated Functions Committee</b>
<b>Objectives</b>	The objective of the Committee is to consider all matters regarding the Board’s stakeholders in the County, ICT and automation of the Board’s activities, manage the Board’s delegated functions and operationalize Sections 59 (1) (j) of the County Governments Act, 2012.
<b>Duties and Responsibilities</b>	<ol style="list-style-type: none"> <li>1. Engage trade unions, Ministry of Labor on Terms and Conditions of Service for County officers.</li> <li>2. Make recommendations to the Salaries and Remuneration Commission.</li> <li>3. Propose monitoring and evaluation framework for discharge in the function and power.</li> <li>4. Make proposals for the improvement in the discharge of delegated powers.</li> <li>5. Develop modalities of identifying risk areas and mitigation in the discharge of functions.</li> <li>6. Make proposals on use of ICT – automating operations and activities of the Board.</li> <li>7. Provide mechanism for harmonizing of all officers inherited from the former Local Authority, those seconded/devolved from the National Government and those appointed by CPSB.</li> <li>8. Enhance the transition process by liaising with the intergovernmental Technical Relations Committee and the Ministry of Devolution and Planning.</li> <li>9. Enhance collaboration with the Council of Governors and CPSB National Consultative Forum.</li> </ol>

	10. Enhance collaborating with the Nairobi City County Assembly. 11. Manage donor funded and joint venture staff. 12. Propose modalities of handling officers who may not be absorbed in the new Nairobi City County Public Service structure.
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### **Sector Working Group**

The Board also has a sector working group with the following functions:

- a) Preparation of Sector Budget
- b) Preparation of Sector Procurement Plan
- c) Preparation of Finance Reports to the County and the Board
- d) Consideration of Audit Queries

### **County Human Resource Management Advisory Committee**

Pursuant to Section 86 of the County Governments Act, 2012, the Board has delegated some of its functions to the County Secretary and some Chief Officers who constitute a Committee to make recommendations to the Board on the following matters:

1. Acting Appointments and Confirmations;
2. Disciplinary Control;
3. Implementation of Values and Principles as envisaged in Article 10 and 232 of the Constitution, 2010;
4. Budgeting of Personnel Emoluments;
5. Promotions, Re-designations and Transfers;
6. Performance Management;
7. Training and Development; and
8. Human Resource Audit and Planning.

### **3.14.2 SECTOR RESPONSE TO COUNTY VISION AND MISSION**

#### **Nairobi City County Vision**

The City of choice to invest, work and live in.

## **Nairobi City County Mission**

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

In order to achieve the County Vision and Mission and in execution of the Board's mandate, the Board has the following strategic and development objectives:

### **Sector Strategic Objectives**

- i. Improve positive work ethic in the County Public Service by developing and operationalizing a Staff Code of Conduct.
- ii. Skills enhancement among the County Public Service through training and development.
- iii. Improve work environment.
- iv. Service Delivery Transformation.
- v. Establish and develop a skilled and adequate work force in the County Public Service.
- vi. Promote National Values and Principles in the County Public Service.

### **Sector Development Priorities**

- i. Improving access to quality county services through Human Resources.
- ii. Develop an automated staff portal with responsive modules.
- iii. Renovate Board offices to accommodate the secretariat at optimal level.

## **3.14.3 REVIEW OF SECTOR PERFORMANCE 2018/19 AND PROJECTIONS FOR 2019/20**

### **Review of Sector Performance 2018/2019**

In the financial year 2018/2019 the Board utilized its budget as follows:

<b>YEAR</b>	<b>APPROVED BUDGET</b>	<b>REVISED ESTIMATES</b>	<b>EXPENDITURE</b>	<b>BALANCE</b>	<b>ABSORPTION RATE</b>
2018/19	59,622,381	49,343,219	40,390,314	8,952,905	82%

## Summary of Achievements 2018/2019

### Recurrent Expenditure Provision

Economic Classification	Budgetary 2018/19	Allocation	Total Expenditure	Absorption Rate
Compensation to Employees	36,390,374		36,114,150	99%
Goods and Services	12,952,845		4,276,164	33%

### Recurrent Expenditure Achievements

	Particulars	Status
1.	Payment of Personnel Emoluments	6 Board members and 13 members of the secretariat paid in full.
2.	Training and Development	1 member of secretariat trained – Senior Management Course at KSG
3.	Review of County Staff Establishment	19 out of 22 staff establishments finalized.
4.	Recruitment of staff	17 positions*.

\* Details of positions advertised in FY 2018/2019

	Designation	Job Group	No.
1.	Registered Nursing Officer I <ul style="list-style-type: none"> <li>• Theater Nurse (10)</li> <li>• Pediatric Nurse (10)</li> <li>• Critical Care Nurse (5)</li> <li>• Nephrology Nurse (7)</li> <li>• Accident and Emergency Nurse (5)</li> <li>• Neonatal Nurse (3)</li> </ul>	K	40
2.	Registered Nursing Officer III	H	75
3.	Nutrition and Dietetic Technologist III	H	23
4.	Registered Clinical Officer I <ul style="list-style-type: none"> <li>• Anesthetist (8)</li> <li>• Pediatrics (3)</li> <li>• ENT (4)</li> <li>• Ophthalmology (2)</li> </ul>	K	17
5.	Registered Clinical Officer III	H	23
6.	Orthopedic Technologist III	H	10
7.	Registered Physiotherapist III	H	10
8.	Assistant Occupational Therapist III	H	10
9.	Clerical Officer II	F	25
10.	Driver III	D	5
11.	Ambulance Driver II	E	15

12.	Assistant ECDE Teacher III (Re-advertisement)	F	520
13.	County Executive Committee Member	T	5
14.	Senior Medical Specialists <ul style="list-style-type: none"> <li>• Anesthetist (2)</li> <li>• Radiologist (2)</li> <li>• Dermatologist (2)</li> <li>• Orthopedic Surgeon (2)</li> </ul>	Q	8
15.	Senior Dental Specialists Orthodontist (1) Maxillofacial Surgeon (1)	Q	2
16.	Medical Officers	M	18
17.	Medical Laboratory Technologist	H	15

### Development Expenditure Provision

Economic Classification	Budgetary Allocation	Total Expenditure	Absorption Rate
Expansion of IHRM System	5,000,000	0	0%

### Development Expenditure Achievements

Programme	Strategic objective	Project Name	Description of Activities	Key Performance Indicators	Budget allocation	Amount Committed Ksh.	Project status	Remarks
General Administration & Support Services	To automate HRM Services	IHRM System	Increased access to HR Services	HRM System installed	5,000,000	0	Not started	The project faced legal Constraints which were finalized late in the financial year.

### Projection for 2019/2020 Financial Year

The Board's approved budget for the financial year was given as **Kshs. 53, 990, 783**. This comprised only of recurrent expenditure despite a request of **Kshs. 5, 000, 000** for development aimed at completing the expansion of the Integrated Human Resource Management System.

#### Projected Activities

	Activity	Amount (Kshs.)
1.	<b>Personnel Emoluments</b>	37,266,659
2.	<b>Other Operational Activities</b> Induction of New Board Members Review of County Staff Establishment Stakeholder Engagement Awareness Campaign on Values and Principles	16,724,124
	<b>Total</b>	<b>53,990,783</b>

### 3.14.4 ISSUES, STRATEGIES AND PROPOSED MEDIUM TERM INTERVENTIONS

The Board as currently funded is financially incapacitated to perform optimally due to two main factors: lack of an optimal staff establishment and severely inadequate funding. To fully operationalize its statutory mandate, the Board would require a total budget of **Kshs. 148,037,179.00** broken down as follows:

S/N	ACTIVITY/ITEM	ESTIMATED EXPENDITURE
1.	Annual Consultative Meetings with; a. C.A's Labor Committee b. C.A's Liaison Committee c. C.A's Leadership d. C.A's Budget Committee e. C.A's Implementation Committee f. Public Service Commission g. Federation of Kenyan Employers h. Salaries & Remuneration Commission i. Inter -governmental Technical Relations Committee j. Workers' Unions k. Pensions Schemes(Lapfund,Laptrust) l. Directorate of Personnel Management	20,000,000.00
2	Participation in external forums: a. Devolution Conference	6,000,000.00

	<ul style="list-style-type: none"> <li>b. KICOSCA</li> <li>c. County Assembly's Forum(Legislative Summit)</li> <li>d. County Public Service Boards' National Consultative Forum</li> <li>e. Council of Governors</li> </ul>	
3	<p>Capacity Building:</p> <ul style="list-style-type: none"> <li>a. Domestic training for Board members and the Secretariat.</li> <li>b. Foreign training for Board Members.</li> </ul>	20,000,000
4	Staff Promotions	3,000,000.00
5	Operationalization of Board's Committees	5,000,000.00
6	<p>Development of Policy Documents:</p> <ul style="list-style-type: none"> <li>• County Human Resource Policies and Procedures Manual.</li> <li>• Staff Code of Conduct.</li> <li>• County Schemes of Service.</li> </ul> <p>Activities under this will include:</p> <ul style="list-style-type: none"> <li>a. Stakeholder engagements <ul style="list-style-type: none"> <li>i. PSC</li> <li>ii. SRC</li> <li>iii. County Assembly</li> <li>iv. Unions</li> <li>v. Executive</li> </ul> </li> <li>b. Consultancy services</li> <li>c. Staff training on HR Manual</li> <li>d. Validation</li> <li>e. Publishing</li> </ul>	5, 000, 000.00
7	Development of Board Charter	5,000,000.00
8	Public Sensitization on application of jobs through NCPSB Recruitment Portal(17 Sub counties)	5,000,000.00
9	<p>Other operational activities:</p> <ul style="list-style-type: none"> <li>• Finalization of the County Staff establishment.</li> <li>• Induction of CHRMAC members</li> </ul>	10,000,000.00
10	Overtime	1,000,000.00
11	Extraneous Allowance	3,000,000.00
12	Office Vehicles - 2	15,000,000.00
	Sub total	77,000,000.00
13	Salaries	37,266,659.00
14	Operations & Maintenance	12,770,520.00
<b>TOTAL</b>		<b>148,037,179.00</b>

Other issues affecting the Board, the strategies for dealing with the issues and the proposed interventions are hereunder tabulated:

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Poor budget absorption due to inadequate funds to complete activities.	<ul style="list-style-type: none"> <li>• Expedite utilization of funds allocated for projects and O&amp;M.</li> <li>• Expedite the procurement process.</li> <li>• Fast track payment process through advance submission of documents.</li> <li>• Efficient Implementation of the procurement plan.</li> </ul>	Efficient implementation of procurement plan by adopting a work plan.	Adherence to procurement and work plan.
2.	Under Capacity of Board Secretariat	<ul style="list-style-type: none"> <li>• Implementation of staff establishment.</li> <li>• Promotion of serving Officers.</li> <li>• Training of the Secretariat.</li> <li>• Budgeting for recruitment.</li> </ul>	Implementation of the staff establishment	Approval of the staff establishment by the CEC.
3.	Insufficient budgetary allocation	<ul style="list-style-type: none"> <li>• Lobby for additional funding.</li> <li>• Increase absorption rate.</li> <li>• Train the sector working group and Finance &amp; Budgeting Committee on budget process.</li> </ul>	Lobby for additional funding through strengthening stakeholder agreement.	Engage budget development, approval and implementation sectors/agencies.
4.	Constrained work environment	<ul style="list-style-type: none"> <li>• Rehabilitation of offices.</li> <li>• Procurement of adequate furniture and equipment.</li> <li>• Automate Board activities.</li> <li>• Digitization of documents.</li> </ul>	Rehabilitation of offices.	Increase working stations to accommodate more officers.

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Kshs. (Millions)	Source of Funds County/Donor
General Administration and Support Services	Office Renovation	Rehabilitation of Secretariat officers, cloakroom and kitchen.	New	Increase in work stations	No. of work stations created	5	15	County
	Automation	Digitization of Board Records	New	Board records	Number of records digitized	80%	10	County



Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2020/21	Budget in Kshs. (Millions)	Source of Funds County/Donor
		Expansion of IHRM System	Phased	Automated Board Functions	No. of Modules automated	4	15	County
<b>Sub Total</b>							<b>40</b>	
Policy Planning and Development	Human Resource Policies and Procedures Manual	Development of County Human Resource Policies and Procedures Manual	New	Uniform human resource regulations	No. of policies developed	13	20	County
	Staff Code of Conduct	Development of a County Staff Code of Conduct	New	Improved work ethic	No. of staff code of conduct developed	1	15	County
	Board Strategic Plan	Development of a Board Strategic Plan	New	Standard operating procedure	No. of Board strategic plans developed	1	10	County
	County Schemes of Service	Development County career guidelines	Phased	Harmonized career guidelines	No. of career guidelines developed	5	15	County
Promotion of Values and Principles	Development of a County Values and Principles Policy	New	Inculcation of Values and Principles in the Public Service	No. of Policies	1		10	County
<b>Sub Total</b>							<b>70</b>	
<b>TOTAL</b>							<b>110</b>	

### 3.14.6.0 Budget Summary

<b>Programme</b>	<b>Sub-Programme</b>	<b>Estimated Cost</b>
General Administration and Support Services	Office Renovation	15 million
	Automation	25 million
<b>Sub Total</b>		<b>40 million</b>
Policy, Planning and Development	Human Resource Policies and Procedures Manual	20
	Staff Code of Conduct	15
	CPSB Strategic Plan	10
	Career guidelines	15
	Values and Principles	10
<b>Sub Total</b>		<b>70 million</b>
<b>Total</b>		<b>110 million</b>

### 7.0 Cross Sector/ Cross Cutting Issues.

- i. High wage Bill.
- ii. Aged worked force.
- iii. Bloated low level workforce.
- iv. Lack of harmonized terms and conditions for staff.

## 3.15 WARD DEVELOPMENT PROGRAMME (WDP)

### 3.15.1 Sector Mandate and Organization

#### Sector 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.

### 3.15.2 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.

### 3.15.3 Review of WDP Performance

**Table 3.51: Achievements for FY 2018/19**

Programme	Sub program (s)	Delivery unit	Key outputs (KO)	Key performance indicators (KPIs)	Target 2018/19	Target 2019/20	Targets 2020/21
<b>P1.WDF Secretariat</b>	<b>SP1: WDF Secretariat</b>	Administration	Management of the sector through giving managerial & administrative leadership.	No. of staff trained	50	60	70
<b>P2.Ward Development Fund</b>	<b>SP1: Ward Development projects</b>	85 Wards	Encourage community to 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 installed	850	900	950
			Construction of market shades, water points, BodaBoda Sheds etc.	No. of facilities Constructed for use income generating activities	40	45	50

### 3.15.5 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
<b>WARD DEVELOPMENT PROGRAMME</b>	Improve 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 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 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 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 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	Construction of three (3)	New	Improved connectivity	No of Buildings	To be determined	14,000,000	NCC

	sanitation	ablution blocks within Utalii Ward.		ty	Constructed	ned		
	Improve d 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 d 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 d 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 d 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 d infrastructure	Construction of cabro in Osupuko and Thugi road within Umoja I Ward.	Ong oing	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve d infrastructure	Rehabilitation of selected roads in Komarock road	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve d 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
	Improve d infrastructure	Rehabilitation of roads in Zimmerman 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	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC

	ture	Ngando Ward						
	Improve d infrastruc ture	Rehabilitation of selected roads in Uthiru/Ruthimi tu Ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Rehabilitation of Ngara lane in Ngara Ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Rehabilitation of selected roads within Upper Savannah Ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Rehabilitation of selected roads within Makina Ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Rehabilitation of selected roads within Mathare North Ward	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Rehabilitation of selected road within Mwiki ward	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Rehabilitation of Kibisho road within Ngei Ward	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Rehabilitation of selected road within Lucky Summer ward	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Rehabilitation of Kingstone, Keroka and Donholm Roads Phase III within Viwandani Ward	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Rehabilitation of selected roads in Kwa Reuben Ward	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d infrastruc ture	Rehabilitation of selected roads in Njiru Ward	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC
	Improve d	Rehabilitation of selected road	New	Improved connectivi	No of Kms of Road	To be determi	14,000,000	NCC

	infrastructure	within Mwiki ward		ty	Constructed	ned		
	Improved 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
	Improved 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
	Improved infrastructure	Rehabilitation of selected road within Kasarani ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improved infrastructure	Rehabilitation of selected roads in Waithaka Ward	New			To be determined		
	Improved 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
	Improved security	Installation of public lighting within Pipeline Ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improved infrastructure	Rehabilitation of selected roads in Kahawa Ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improved infrastructure	Rehabilitation of selected road within Baba Dogo ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improved 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 determined	14,000,000	NCC
	Improved	Construction of ECDE Center	New	Improved education	No. of Building	3 Buildin	14,000,000	NCC

	educational facility	within Pangani Ward.		facilities	Constructed	gs		
	Improved security	Installation of public lighting within Utawala Ward.	New	Improved lighting	No. of Poles Constructed	3 poles	14,000,000	NCC
	Improved infrastructure	Drainage improvement and Rehabilitation of selected roads within kitusuru 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 kitusuru 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 parklands 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 karura.	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 Kangemi 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 Mountain View 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 Ngando ward.							
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Riruta ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Karen ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Nairobi west ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within South C ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Lindi ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Sarang'ombe ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d 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	
Improve d	Drainage improvement	New	Improved connectivity	No of Kms of Road	To be determi	14,000,000	NCC	

	infrastructure	and Rehabilitation of selected roads within Kware ward.		ty	Constructed	ned		
	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 roads within Dandora III 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 North.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improved infrastructure	Drainage improvement and	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC

	ture	Rehabilitation of selected roads within Kayole Central Ward.						
	Improve d 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
	Improve d 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
	Improve d 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
	Improve d 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
	Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Kileleshwa ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within NyayoHighrise ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve d infrastructure	Drainage improvement and Rehabilitation	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC

		of selected roads within umoja II ward.						
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Mowlem ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Kariobangi South ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within makongeni ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Pumwani ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Eastleigh North ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within Eastleigh South ward.	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	
Improve d infrastructure	Drainage improvement and Rehabilitation of selected roads within	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC	

	Airbase ward.							
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 infrastruc ture	Drainage improvement and Rehabilitation of selected roads within MlangoKubwa ward.	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC	
Improve d infrastruc ture	Rehabilitation of selected road within Kiamaiko 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	New	Improved connectivi ty	No of Kms of Road Constructed	To be determi ned	14,000,000	NCC	

	ture	Rehabilitation of selected roads within ziwani ward.						
	Improve d infrastructure	Rehabilitation of selected road within Hospital ward	New	Improved connectivity	No of Kms of Road Constructed	To be determined	14,000,000	NCC
	Improve d 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
	Improve d 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

### 3.15.6 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
<b>TOTAL</b>		<b>1,475,650,000</b>

### 3.14.7 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.

### **3.15 NAIROBI CITY COUNTY ASSEMBLY**

#### **INTRODUCTION**

The Nairobi City County Assembly is established pursuant to section 176 of the Constitution of Kenya. Article 185(1) of the Constitution vests the legislative authority of a County Government on its County Assembly. The mandate of any County Assembly and therefore the Nairobi City County Assembly are;

- a) Legislation.
- b) Representation.
- c) Oversight.

#### **VISION, MISSION, STRATEGIC GOALS AND OBJECTIVES**

To enable The Nairobi City County Assembly, deliver its mandate, the Assembly has developed the following vision and mission statements;

##### **VISION**

To be the most efficient and effective legislature in promoting good governance

##### **MISSION**

To advance economic, social, cultural and political aspirations of the people of Nairobi City County through robust legislation, prudent oversight and responsive representation

##### **STRATEGIC GOALS**

**Strategic Goal 1:** A County Assembly that plays its triple role of legislation, oversight and representation effectively.

**Strategic Goal 2:** Well governed and managed County Assembly with sufficient institutional capacity.

## **STRATEGIC OBJECTIVES**

Strategic Objective 1: To enhance the legislative process in the Assembly.

Strategic Objective 2: To improve on oversight function of the Assembly.

Strategic Objective 3: To enhance the representation role of Members of County Assembly.

Strategic Objective 4: To develop and operationalize effective management structures, systems, policies and

procedures.

Strategic Objective 5: To build capacity within the County Assembly Service.

Strategic objective 6: To provide appropriate and adequate office infrastructure and facilities.

Strategic Objective 7: To enhance the use of ICT in facilitating the NCCA business.

Strategic Objective 8: To build effective partnership and liaisons with key stakeholders.

Strategic Objective 9: To enhance County Assembly public image and communication.

Strategic Objective 10: To enhance transparency and accountability in financial planning and reporting.

## **OVERVIEW OF NCCA PERFORMANCE FOR 2018/2019 AND PROJECTION FOR 2019/2020**

The Nairobi City County Assembly had planned to undertake three main projects in Financial Year 2018/2019 as contained in the Annual Development Plan. These projects included Construction of County Assembly Administration Block, construction of Speaker's Official Residence and rehabilitation of Ward offices. However, this was not possible due to operational challenges and therefore the said projects were rolled over to Financial Year 2019/2020.



## ISSUES STRATEGIES AND PROPOSED INTERVENTIONS

Arising from the challenges experienced in implementing the 2018 2019 developments project implementation, the County Assembly Service Board resolved to roll over the projects to 2019/2020 as shown below.

No	Issue	Strategy	Strategic Priority	Proposed Intervention
1	Inadequate Office space and parking area for members and Staff of the County Assembly	Improve County Assembly infrastructure	Provide the office space for all members and Staff of the County Assembly.	Acquire an administrative block for the county Assembly and equip it as necessary. Rehabilitation of County Assembly Parking area.
2	Official Residence for the Honorable Speaker	Improve county Assembly infrastructure	Provide official Residence for the Honorable Speaker as advised by the Salaries and Remuneration Commission	Acquire land and Construct official Residence for the Honorable Speaker.
3	Ward Offices	Improve County Assembly infrastructure	Provide and equip ward Offices for all elected members of the County Assembly.	1.Refurbrish existing ward offices 2.Construct Ward offices 3.Provide fabricated containers where applicable 4.Equip all ward offices

## STRATEGIC MATRIX

Program	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicators	Target for 2020/2021	Budget in Ksh Million	Source of Funds County/Donor
Legislation Representation and Oversight	Improve County Assembly infrastructure	Construction of Nairobi City County Assembly ward Offices					425	July 2020- June 2021
		Rehabilitation of Nairobi County Assembly Parking					10,000,000	July 2020- June 2021
<b>GRAND TOTAL</b>							<b>435</b>	

## BUDGET SUMMARY

Program	Sub-program	Estimated Cost
Legislation, Oversight and Representation	Administration and Support 1.Construction of 85 Ward Offices 2.Rehabilitation of County Assembly Parking.	

### 3.16 SUMMARY OF RESOURCE REQUIREMENT FOR THE YEAR 2020/21

#### Sector Resource Requirement

S/ no.	Sector	Programme	Estimated Cost Per Programme (Ksh. M's)	Resource Requirement Per Sector
1	Health sector	Promotive and preventive	2,340	8,147
		Curative and rehabilitative services	4,070	
		General administration , planning and support services	1,737	
2	Environment, Water, Energy & Natural Resources	Administration and support services	10.25	4,398.75
		Environment Management and Protection	2,765.5	
		Water and energy	1,623	
3	Roads, Public Works and Transport	Roads	4,890	7,935
		Public works	2,198	
		Transport	847	
4	Finance and economic planning	Public financial mobilization	406.36	590.36
		Economic and financial policy formulation and management	110	
		General administration and support services	74	
5	Urban Planning	NIUPLAN	130	277
		e-Government system	35	
		Urban design and outdoor advertisement	75	
		Planning compliance of approved development	37	
	Lands	Land Administration	28	75
	Valuation	47		

S/ no.	Sector	Programme	Estimated Cost Per Programme (Ksh. M's)	Resource Requirement Per Sector
6	ICT and e-Government	ICT and e-Government	385	2,247
		ICT Infrastructure	570	
		e-Learning	297	
		Public communication	900	
		General Administration and support programme	95	
7	Food, Agriculture and forestry	General administration and support services	14	344.4
		Urban Agriculture promotion and regulation	106.4	
		Veterinary services	132	
		Food system	61	
		Forestry and land-use	33	
8	Urban renewal, housing and project management	General Administration	28	290
		Housing	247	
		Project management	15	
9	Commerce, Tourism and Cooperatives	General administration planning and support services	510	1,598
		Trade development and market services	621.6	
		Licensing, Gaming & Betting and fair trade practices	413.2	
		Cooperative development and audit	19.07	
		Tourism development	34.9	
10	Governor's Office			
	Administration	County Administration, Administration and support services	50.5	50.5
	Security and compliance	Inspectorate	564	594
		Investigation	30	
	Legal	Legal services	139	139
	Internal audit & Risk management	Audit services	48.5	48.5

S/ no.	Sector	Programme	Estimated Cost Per Programme (Ksh. M's)	Resource Requirement Per Sector
	Disaster Management and Coordination	Disaster management, Fire rescue, Emergency Ambulance		521
11	Ward development programme	WDP Secretariat	41,250,000	1,475.6
		Ward development programme	1,434,400,000	
12	Education, sports, culture, youth, gender and social services	Education Services	933.4	1,825.1
		Social Protection	881.7	
13	PSM			3,639.5
14	Sub County Administration			729
15	CPSB			110
16	NAIROBI COUNTY ASSEMBLY			435
	<b>GRAND TOTAL<sup>5</sup></b>			<b>35,419.2</b>

<sup>5</sup> This Grand Total is comprised of proposed capital expenditure. However, Health and Commerce, Trade, and cooperatives sectors had proposals for both capital and development expenditures. Health Development proposals totals to Ksh. 800Million, whilst Commerce Trade and tourism development expenditure totals to Ksh. 879 Million

## **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.

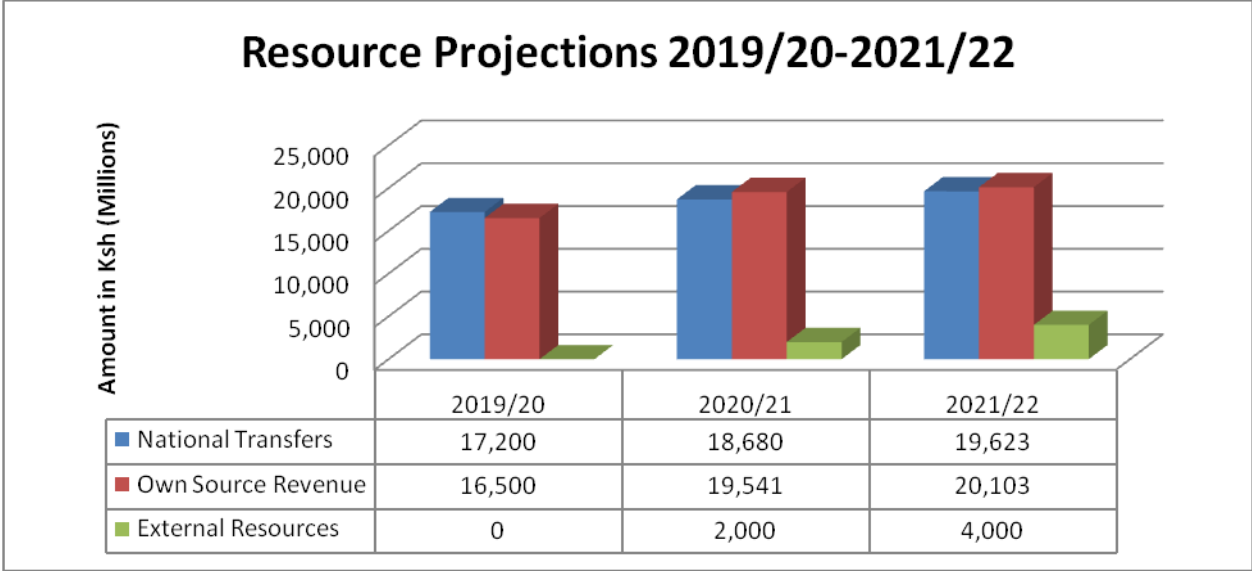
### **4.4 Project Financing**

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.



#### 4.5 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
<b>TOTAL</b>		<b>39M</b>		<b>45M</b>		<b>48M</b>		<b>15M</b>

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

**SECTOR NAME:** .....

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

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



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

**SECTOR NAME:**

<b>Programme</b>	<b>Sub-Programme</b>	<b>Delivery Unit</b>	<b>Economic Item &amp; Title</b>	<b>Budgeted Amount</b>	<b>Quarterly target</b>	<b>Quarterly Expenditure</b>	<b>Variance</b>	<b>Remarks</b>

## 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

<b>SECTOR/ IMPLEMENTING AGENCY</b>	<b>BROAD POLICY GOAL</b>	<b>ESTIMATED COST</b>
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
<b>External Revenues</b>											
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
<b>Total External Revenues</b>	<b>13,469</b>	<b>14,851</b>	<b>15,737</b>	<b>16,228</b>	<b>16,951</b>	<b>17,799</b>	<b>18,688</b>	<b>19,623</b>	<b>20,604</b>	<b>21,634</b>	<b>22,716</b>
<b>Internal Revenues</b>											
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
<b>Total Internal Revenues</b>	<b>11,238</b>	<b>10,932</b>	<b>19,766</b>	<b>14,245</b>	<b>14,958</b>	<b>16,706</b>	<b>17,541</b>	<b>18,103</b>	<b>18,646</b>	<b>19,206</b>	<b>19,782</b>
<b>REVENUES</b>	<b>24,707</b>	<b>25,784</b>	<b>35,503</b>	<b>30,473</b>	<b>31,909</b>	<b>34,504</b>	<b>36,229</b>	<b>37,726</b>	<b>39,250</b>	<b>40,840</b>	<b>42,498</b>
<b>Expenditures</b>											
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
<b>Total Expenditures</b>	<b>25,530</b>	<b>24,961</b>	<b>35,907</b>	<b>30,473</b>	<b>31,909</b>	<b>34,504</b>	<b>36,229</b>	<b>37,726</b>	<b>39,250</b>	<b>40,840</b>	<b>42,498</b>
<b>Ratios</b>											
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

## ANNEX I: WARD SPECIFIC PRIORITIES

WARD	ATTENDANCE		DEVELOPMENT OBJECTIVES	PROPOSED PROJECT	PROPOSED PROJECT DETAILS	EST. COST	RANK	IMPLEMENTING SECTOR
	M	F						
<b>STAREHE SUB COUNTY</b>								
LANDMAWE	12	2	Provide reliable, accessible, quality and affordable health care.	Equipping of health centres	Equipping of the Loco health centres with dental chair and enough health personnel		1	Health
			Provide quality physical infrastructure in the city.	Installation of more street light.	Installation of more street light along kayabamandazi road		2	Public works, Roads and transport
PANGANI	11	5	To provide reliable, accessible, quality and affordable health care.	equipping of health clinic	Equipping Pangani clinic with the required qualified staff (nurses, clinical officers and security officers.)		1	Health
			Provide quality physical infrastructure in the city.	Recarpeting of roads with many potholes.	Recarpeting of roads with many potholes e.gmkungard, nortviewrd, zambarau lane and kihukihuru rd.		2	Public works
NAIROBI SOUTH	7	2	To provide reliable, accessible, quality and affordable health care.	Lack of emergency services.	Purchase of ambulance for Plainsview maternity.		1	Health
			Provide quality physical infrastructure in the city.	Construction of bumps and zebra crossing.	Construction of bumps and zebra crossing;		2	Public works

			l infrastr ucture in the city.		school going children and highly populated areas.			
KARIOKOR /ZIWANI	14	7	To provide reliable, accessible, quality and affordable health care.	Upgrading of clinic to a modern health facility	Upgrading of ziwaniclinic to modern health facility and equip it with all equipment and enough qualified staff		1	Health
			Provide quality physical infrastructure in the city.	installation of street lights	Installation of street lights at Gore street in Ziwani to Starehe area and along Kariokor flats perimeter wall.		2	Public works, roads and transport
NGARA	4	8	To provide reliable, accessible, quality and affordable health care.	Staffing of ngara health centre and methadone. To have community health volunteers.	Staffing of ngara health centre and methadone to have; 1 sonographer 6 nurses, 1 nutritionist 10 support staff 2 clinicians, adequate volunteers and given stipends.		1	Health
			Provide quality physical infrastructure in the city.	Construction of roads, improve street lighting and repairs.	Construction of the following roads; Jodongord, Mogirard, Mwangirika crescent, river primary school rd, county girls sec, Murangardpri sch. Recarpeting of road from Park rd to Ngara health centre.			Public works
CENTRAL/ NAIROBI	18	12	Provide quality, physical infrastructure in the city	Country bus station renovation.	Perimeter wall repair and maintenance and provision shelter for passengers and drainage system. Need for modern			Public works

			To provide reliable, accessible, quality and affordable health care.	Rehabilitation, equipping and improving services at Muthurwa clinic	kiosks. Purchase of medical equipment and constant supply of drugs, increase more staff, doctors and nurses at muthurwa clinic			Health
<b>WESTLANDS SUB COUNTY</b>								
<b>Kitisuru</b>	8		Provide reliable, accessible, quality and affordable health care	Upgrade of Lower Kabete Health centre	- Construction of: <ul style="list-style-type: none"> <li>• Laboratory</li> <li>• public toilets</li> <li>• Incinerator</li> <li>• perimeter wall at the dispensary</li> </ul>			Health
			Provide accessible, affordable and quality ECD and vocational opportunities for all	ECD and VTC centres	<ul style="list-style-type: none"> <li>• Construction of ECD centre at Loresho Primary School</li> <li>• ECD facility at Lower Kabete school</li> <li>• Construction of VTC at Kabete Vet lab Primary school.</li> </ul>			Education
<b>Karura</b>	29		Provide quality physical infrastructure	Rehabilitation of roads and drainages	<ul style="list-style-type: none"> <li>• Recarpeting of Mukabi Road</li> <li>• Rehabilitation of Nagi Road</li> <li>• Rehabilitation of access road from Loresho to Posta including foot bridge</li> <li>• Public transport facility at</li> </ul>			Public Works

					Loresho ridge near Lower Kabete <ul style="list-style-type: none"> <li>• High mast lights at Hillview along Spring Valley Road along the bridge.</li> <li>• Recarpeting of Ngecha Road</li> </ul>			
			Provide reliable, accessible, quality and affordable healthcare	Maternity wing at MjiwaHuruma	Construction of Maternity wing at MjiwaHuruma Health Centre and provide an ambulance			Health
<b>Mountain View</b>			Provide reliable, accessible, quality and affordable healthcare	Construction of health centre	Construction of dispensary with a maternity wing			Health
			Provision of quality physical infrastructure	Construction of roads  Construction of parking	<ul style="list-style-type: none"> <li>• Tarmacking of : Ndovu Road, PCEA Road, Rift Valley/Full gospel; Havanna Road off Thiongo Road</li> <li>• Construction of parking spaces at N market</li> <li>• Repair of high mast lights</li> <li>• Construction of drainage systems at</li> </ul>			Public Works

<b>Parklands</b>	38		Provide quality physical infrastructure	Pedestrian walkway	<ul style="list-style-type: none"> <li>• Construction of pedestrian walkways</li> <li>• NMT</li> <li>• Removal of illegal structure</li> </ul>			Public works, Roads and Transport
			Promote food and nutritional security for all	Agricultural projects	Provide 4 fish ponds, kitchen gardens			Agriculture
<b>Kangemi</b>	18		Provide reliable, accessible, quality and affordable health care	Kangemi health centre	<ul style="list-style-type: none"> <li>• Purchase of an ambulance</li> <li>• Construction of child welfare unit to separate sick babies</li> <li>• Offer youth friendly services: health &amp; social; counseling ;</li> <li>• Steady supply of drugs</li> <li>• Addition of personnel; clinical, nurses, support staff, security, nutritionist , PHO and pharmacist</li> </ul>			Health
			Provide quality physical infrastructure	Rehabilitation of roads	<ul style="list-style-type: none"> <li>• Construction of: Muchaguchha-Waruka; Kinuthia/ Gichamba Roads</li> <li>• Maintenance of Muratha Road</li> <li>• Construction of</li> </ul>			Public Works, Roads and Transport



				Construction of drainage	Hinga Drive Liana-Clinic to Dallas			
				Street lights	<ul style="list-style-type: none"> <li>Construction/graveling of feeder roads: Kabuchi; Mwaura; Riri; Muiruri; ACK church; Kio Muratha; Upind School Road</li> <li>Construction of drainage along Muratha-Machagacha; Hinga Drive</li> <li>Installation of 50 new street lights</li> </ul>			

**MATHARE SUB COUNTY**

Ngei	14	16	Improve access to health and Reduce maternal and child mortality	Renovation and Upgrade of lions health center	Upgrade of Lions Health center to level III to offer 24 hrs services (Maternity) and also Ambulance for the facility		1	Health
			Improve security and have 24hr economy	Install street lights	Install modern street lights			Public Works
Kiamaiko	22	12	Community to be informed	Construction of resource center	Construct resource center			Education
				Road construction	Upgrading of Kiamaiko Road			Roads and Public Works

					and completing the uncompleted roads			
Huruma	13	14	Reduce child/mother mortality rate	Upgrade Huruma Lions to Meternity	Upgrade Huruma Lions to Meternity			Health
				Build market	Social economic empowerment of youth and women			
Hospital Ward	26	30	Lack of emergency services	Ambulance at Mathare Sub county	Provide Ambulance at Mathare Sub county			Health
			Improve health care	Completion of Upendo Dispensary	Completion of Upendo Dispensary			
Mlango	8	17	Poor Access of Roads	Construction of Mau Mau Road	Construct Mau Mau Road			Public works
				Disability awareness and creation of disability centers				Education
Mabatini	22	41	Lack of health facility	Gumba Dispensary completion	Complete construction of Gumba dispensary			Health
			Street families menace Improve well being	Construction of rehabilitation center Sports ground Youth empowerment program	Construct rehabilitation center Upgrade Undugu Sports ground Was proposed and yet to be started			Education
<b>EMBAKASI NORTH SUB COUNTY</b>								
Kariobangi north			insufficient maternal health care	Lack of medical equipment and personnel	Build the facility	1		Health
			Health related emergencies	Lack of experts to deal with complicate issues	Ambulance availability and hiring of experts	4		
			youth unemployment, drugs and	Untapped talents and unemployment	Awareness on drug abuse ,recreation facilities and youth projects	2		Education ,sports, youth and social services

			substance abuse					
			Unemployment among the youth	Lack of skills	Vocational Training Centres and capital	5		
Dandora 1			Lack of an administration block at Dandora 1 health centre	Nonexistence of one	Construction of administration block	2		Public works
			Inadequate street lights and high mast lights	non-functional existing ones	Erection of high flood lights	4		
			Poor road network	Lack of re-carpeting	Re-carpeting of karindi road	6		
Dandora 2			Provide sufficient Lighting	Insufficient lighting installations	install high masts	2		Public works
			Social hall	Lack of one	construction of one	3		Social services
Dandora III			Provide economic growth opportunities to diverse groups including youth, women, PWDS		Rehabilitation of the social hall			Social Services
					Equipping of social hall with ICT equipment and Wifi, and also provide library services			Education and social services
Dandora IV			Provide economic growth opportunities to diverse groups including		Rehabilitation of the social Hall			Education

			g youth, women, PWDS					
			Provide accessible, affordable and quality ECD and vocational opportunities for all	Provide ECD services	Construction of an ECD center			Education
<b>EMBAKASI CENTRAL SUB COUNTY</b>								
Kayole North	26	22	Provide accessible, affordable and quality ECD and vocational opportunities for all	Provision of bursary to needy student	Increase allocation for bursaries	To be determined	1	Education and youth services sector
				Social hall	Construct a social hall in Kayole north	To be determined		
				Vocational training for youth	Allocate more funds for vocational training	To be determined		
				Library at Kayole primary	Construct a library at kayole1 primary	To be determined		
			Provide quality physical infrastructure in the city	Upgrading of access roads	Tarmac of feeder roads in the ward( i.e cheers rd, SDA –Corner rd, nyaura mosque rd and ndirangurd)	To be determined	1	Roads, public works and transport
				Installation of street light	Erecting of street lights at Oasis, Sokoni/Mianoi, and bridge from Jawaka to deal with insecurity	To be determined	2	

					issues			
				BodaBoda sheds	Construction of BodaBoda sheds	To be determined	3	
Komarock	21	22	Provide clean energy, safe drinking water, waste management and sanitary services in a secure environment	Provision of clean water to solve the issue of water shortage and rationing	-The 3 existing boreholes should be examined for human consumption and amount -3 large and high raised tanks be purchased and installed	To be determined	1	Environment and water sector
				Construction of public toilet	5No. public toilets should be constructed and be maintained by youth to reduce youth unemployment in the ward	To be determined		Environment and water sector
			Provide clean energy, safe drinking water, waste management and sanitary services in a secure environment	Upgrading of sewer line	-Clear mushrooming illegal construction and extensions on sewer line  urgent sewerline upgrade especially at JaddaA&B and nyamavilla	To be determined		
			Provide quality physical infrastructure in the city	Installation of street lighting and highmast	Installation of street lighting at Jada area and Kayole shopping	To be determined	4	Roads , public works and transport
				Construction of pedestrian walkways	Put cabro pedestrian walkways along Malewa and Mwangaza road	To be determined		
				Tarmacking of all the estate	Tarmacking of all the estate			

Matopeni/spring valley	15	8	Provide quality physical infrastructure in the city	roads Construction of road	roads Tarmacking of road from spring valley to Bonston cobra to police station	To be determined		Roads , public works and transport
			Provide accessible, affordable and quality ECD and vocational opportunities for all	Construction of ECD class	Construction of ECD class at Kayole north primary school	To be determined	2	Education sector
			Provide clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment	Borehole drilling	Drilling borehole at Matopeni A&C and spring valley	To be determined	3	
Kayole South	48	21	Provide reliable, accessible, quality and affordable health care	Upgrading of Kayole II health centre	Supply of adequate drugs  Recruitment of doctors and personnel  Purchase of ambulance Upgrade it to 24 hours outpatient	To be determined	1	health
			Provide clean energy, safe drinking water, waste management	Construction of public toilets	Construction of toilets at Kayole III market	To be determined	2	Environment and water

			ment and sanitary services in a secure environment					
			Provide quality physical infrastructure in the city	Construction and upgrading of roads with a provision of NMT facilities	Construction and upgrading of the following roads; 1.Newlight-rollin Rd 2.Masimbakayole2 health center 3.Depot-primesose Rd 4.white house-No 20 Rd 5.Rasta stage-kianda Rd	To be determined	4	Roads , public works and transport
			Provide economic growth opportunities to diverse groups including youth, women, PWDS	Rehabilitation of social hall	Rehabilitation of social hall			Education and social services
Kayole central	32	27	Provide accessible, affordable and quality ECD and vocational opportunities for all	Construction of ECDE classrooms	Put up ECDE classes at Bondeni and Imara primary schools	To be determined	1	Education and social services
				Construction of perimeter wall at Bondeni pry school	Construction of perimeter wall at Bondeni pry school	To be determined		
			Provide quality physical infrastructure in the city	Upgrading of access roads in the ward	Tarmacking of the following roads; Rolling café junction from sabasaba main road towards Newlight and PCEA junction	To be determined	2	Roads , public works and transport

				Jaharis road Diwopa road Zanak road towards B.3  Rasta to Muthiga road			
			Construction of modern markets and kiosks	Construction of modern markets and kiosks with public toilets	To be determined	3	Trade
			Construction of BodaBoda shades	Construction of BodaBoda shades	To be determined		
		Provide reliable, accessible, quality and affordable healthcare	Construction of dispensary	Construction of dispensary behind chief camp	To be determined	4	Health

#### EMBAKASI WEST SUB COUNTY

Kariobangi South			Expansion of the sewer system	Riverbank area	Extension of the sewer system to serve more households at River Bank estate		NCWS
			Road works (Recarpeting of civil servants Lane), drainage and Lighting.	Civil servants lane recarpeting	Improved transport and safety		Roads
				To provide space for recreational activities	Construction of a social hall in Uhuru Estate		Education and social services
Mowlem			To improve access to quality healthcare services.	Mowlem Health centre.	Construction of Health centre.		Health
			To improve	Mowlem ECDE centre	Construction of two ECDE		Education



			access to quality ECDE services.		classrooms			
Umoja II			To improve transport infrastructure and safety	Road improvement in Innercore&Tena Estates	Recarpeting of Roads in Tena&Innercore.			Roads
			Improve sanitation & Hygiene	Umoja II basketball public toilet & Resource centre on plotno 107/384	Construction of public toilet Construction of resource centre.			Environment Education
			Improve ment of Tena grounds sports facility	No facility to use on the ground	Rehabilitate Tena sports grounds			Sports
Umoja I Ward			To improve road infrastructure in Umoja 1 ward.	Rehabilitation of Umoja dispensary- SDA church – mosque road	Rehabilitation of Umoja dispensary- SDA church – mosque road  Innercore Tena estate roads to be rehabilitated			Roads and public works
			Improve d access to health services.	Expansion of Umoja 1 health centre to offer maternity and laboratory services,	Umoja I health centre expansion.			Health
<b>EMBAKASI SOUTH SUB COUNTY</b>								
IMARA DAIMA	21	14	Incease access to affordable and quality husing	Upgrading of slum area housing	Management of fire outbreaks		1	Urbam planning
			Provide quality physical infrastructure in the city.	Rehabilitation of roads	Construction of Motomoto to Ruben road.		2	Roads, Public Works And Transport.
							3	
<b>KWA</b>	19	17	Provide	Construction of	Construction of		1	HEALTH

<b>NJENGA</b>			reliable, accessible, quality and affordable healthcare.	dental hospital	dental hospital within the ward.			
			Provide accessible affordable and quality ECD and vocational opportunities for all.	Construction of schools	Construction of public primary, secondary and ECD within the ward.		2	EDUCATION, CHILDREN, YOUTH AFFAIRS ,SPORTS AND SOCIAL SERVICES.
<b>PIPELINE</b>	10	13	Provide reliable, accessible, quality and affordable healthcare	Construction of public hospitals	Construction of public hospitals within the ward.		1	HEALTH
			Provide accessible, affordable and quality ECD and vocational opportunities for all	Construction of libraries  Construction of social hall	Construction of libraries with full equipped facilities  Construction of social hall within the ward.		2	EDUCATION, CHILDREN, YOUTH AFFAIRS SPORTS AND SOCIAL SERVICES
<b>RUBEN</b>	1	7	Provide quality physical infrastructure in the city.	Rehabilitation of deformed roads	Rehabilitation of deformed roads within the ward		2	ROADS, PUBLIC WORKS AND TRANSPORT
			Provide accessible, affordable and quality ECD and vocational	Construction of education centres	Construction of ECD centres within the ward.		3	Education, Children, Youth Affairs Sports And Social Services

			opportunities for all					
Kware	10	14	Provide reliable, accessible, quality and affordable healthcare	Expansion of dispensary	Expansion of Kware dispensary		1	Health
			Provide quality physical infrastructure in the city.	Installation of bumps on roads Rehabilitation of roads  Installation of zebra crossing	Installation of bumps at Kimondo road.  Upgrading of Maingi road  Installation of Zebra crossing at redeemed Church		2	Roads, Public Works and Transport
<b>EMBAKASI EAST SUB COUNTY</b>								
Lower Savanna	60	24	Insecurity	Street Lights	Installation of street lights on major roads	20m	2	Public Works Public Works
			Poor Road Network	Construction Of Tarmac Roads	Tarmac roads Within Jacaranda Estate		3	
			Unemployment And Poverty	Vocational Training Centre	VTC To enhance skills		2	Education Education
MIHANGO			Nurturing Youth Talent	Rehabilitation/upgrading Of Mihango Stadium	At Karagita Area		2	education social services
			early childhood education	construction of an ECD class	at Mihango primary school			
			skills enhancement	construction of a VTC	at Karagita area			
			youth talent	construction of a social hall	Karagita area			
				Recarpeting of major roads	Kihongerd katuard mauard		2	public works
Upper Savanna			Health	Construction Of A Health Centre			1	Health
			Sanitation	Public Toilet	Along Donholm Rd		2	Public Works
			Road Network	Tarmac Roads Within Ph8 And Kamola				

Utawala			Lack Of Public Land	Area To Reposes Public Land			1	Lands And Planning
			Provide accessible, affordable and quality ECD and vocational opportunities for all	Construction of an ECD	ECD center			Education
Embakasi			Early Childhood	Construction Of An Ecd Centre			1	Education Education
			Skills Enhancement	Upgrade Of Vocational Training Centre	Due To High Demand			
			Roads Network	Recarpeting Of Feeder Rds	Jua Kali And Sokoni Area		2	Public Works Public Works
			Insecurity	Installation Of Streetlights				
<b>DAGORETTI NORTH SUB COUNTY</b>								
<b>KILIMANI</b>	1	2	Provide economic growth opportunities to diverse groups including youth, women, PWDS	Modern Kiosks	Allocate public land for modern Kiosks in Kilimani around Yaya Center.		2	Trade
			Provide quality physical infrastructure in the city	Walk Ways	Allocate funds for rehabilitation of walkways along Gichugu and feeder roads (OIKejuado, Durham, Church Road, Vihiga road & Close, Tebere crescent)		3	Roads, public works and infrastructure
<b>KILELESHWA</b>	1	2	Provide quality physical infrastr	Walk ways	Construct walkways along major roads in Kileleshwa.		1	Roads, public works and infrastructure

			ucture in the city					
				Markets and Modern Kiosks	Avail land for construction and do the construction		4	Lands and Trade
<b>KAWANG WARE</b>	3	7	Provide quality physical infrastructure in the city	<b>Roads and Lanes</b>	<b>Construction and maintenance of:-</b> - Jubilee lane - Jimmy lane - Market lane - Imani lane - Elshadai lane - Twaiba Lane - Gitangard		1	Roads, public works and infrastructure
			Provide quality physical infrastructure in the city	<b>Street Lights</b>	Installation of more flood and streetlights.			
			Provide clean energy and safe drinking water, waste management and sanitary services in secure sustainable environment	<b>Public Toilets</b>	<b>Construct toilets at the named areas.</b> -Riruta Health Centre -Cuguini Stage -Msalaba			
			Provide economic growth opportunities to diverse groups including youth, women, PWDS	<b>Youth empowerment center</b>	Construction of a youth empowerment center at the kawangware city county offices grounds			Social services
<b>KABIRO</b>	20	46	Provide quality physical infrastr	<b>Roads</b>	<b>Complete the culverts, bumps and footpaths to be installed in the</b>		1	Public works and infrastructure

			ucture in the city		<b>following Roads</b> -Salim Rd -Muthiorard -Masjid Noor rd. -Kabirord		
			Provide quality physical infrastructure in the city	<b>Link/ Access roads</b>	Murram and expand access road to the Nairobi river and other access roads		
			Provide quality physical infrastructure in the city	<b>Street lighting and high masts</b>	Installstreet lights on the roads that do not have <b>and</b> Proper maintenance of existing street and flood lights <i>NEW: Makaburi ni, Near Nairobi river, Beemrd junction and Muthiorard near garage MAINTAINAC E; Along Muthiorard and near Old Alghadir (behind Muslim primary) and near the entrance to Muslim cemetery.</i>		
			Provide reliable, accessible, quality and affordable health care,	<b>Health</b>	Expansion of Riruta Health Centre  - Allocate more drugs to the facility.  - Construct a maternity facility  - Establish a rehabilitation centre.  - County to support community health workers	2	Health services

GATINA	22	3	Provide reliable, accessible, quality and affordable health care,	Health facility at Facebook and Dada Mary areas	Construct a modern hospital with maternity wing to enhance access to health services		1	Health services
			Provide quality physical infrastructure in the city	Amboseli Rd. (from Waruku to Amboseli)	Construct the road and proper Drainage			Roads, public works and infrastructure
<b>DAGORETTI SOUTH SUB COUNTY</b>								
Ngando	8	4	Provide reliable, accessible, quality and affordable health care	Health Centre	Construction and operationalizing a new health facility		1	Health
			Provide accessible, affordable and quality ECD and vocational opportunities for all	ECD Center	Construction and operationalization of a new ECD center in the ward		2	Education and Vocational Training
					<i>*Recently donated land of approximately 1/4 of an acre can be fully utilized by providing a multifunctional facility for the ward</i>			
Waithaka	10	0	Provide quality physical infrastructure in the	Improvement of road network	1.Improvement of Kikuyu-Ndwaru link road (Muthama) 2. Improvement of Ngotho road		1	Roads, Public works and Infrastructure Roads, Public works and Infrastructure Roads, Public works and Infrastructure

			city		and other link road			
			Provide quality physical infrastructure in the city	Street lighting	Provide street lights within the ward			
			Provide quality physical infrastructure in the city	Improvement of playground	Improvement of Waithaka playground			
			Provide quality physical infrastructure in the city	Construction of perimeter wall	Construction of perimeter wall at the sub county offices-waithaka			
			Provide quality physical infrastructure in the city	Construction of roads	Construction of the following roads: 1. Ngina road 2. Kibiru road			
			Provide accessible, affordable and quality ECD and vocational opportunities for all	Expansion of Waithaka Technical	Expansion of Waithaka Technical		2	Education and Vocational Training
Riruta	4	44	Provide quality physical infrastructure in the city	Improvement of roads	Improvement of Ngina road and Ngotho road to Bitumen standards		1	Roads, Public works and Infrastructure
			Provide clean energy, safe drinking water, waste	Water supply line	Provide water supply along Ngina road and satellite area.		2	Water and energy



			management and sanitary services in a secure sustainable environment					
Uthiru/Ruthimitu	15	12	Provide quality physical infrastructure in the city	Construction of Road	Opening and construction of Mukiriti Access road. And Wangai Rd		1	Roads, Roads, Public works and Infrastructure
			Provide quality physical infrastructure in the city	Expansion of Roads	Expansion of Kagondo-Muthua Links road			
			Provide quality physical infrastructure in the city	Construction of road and bridge	Construction of kirigu road and construction of Njiku bridge			
			Provide quality physical infrastructure in the city	Construction of Road outlet	The road to be opened towards ILRI			
			Provide quality physical infrastructure in the city	Construction of Road	Completion of Mukiri and Muchene roads			
			Provide accessible, affordable and quality ECD and vocational opportu	Construction of polytechnic	Construction of Polytechnic at Baselona area		2	Education and Social services

			nities for all					
Mutuini	3	2	Provide reliable, accessible, quality and affordable health care	Construction of Theater	Completion of theater in Mutuini Hospital		1	Health
			Provide reliable, accessible, quality and affordable health care	Construction of Rehabilitation Centre	Construction of Rehabilitation Centre			
			Provide quality physical infrastructure in the city	Street lighting	Street lighting across the ward		2	Roads, Public works and Infrastructure
<b>MAKADARA SUB COUNTY</b>								
<b>HARAMBE</b>	28	9	Health	Jericho Health Centre needs a Lab			1	Health
			Roads	Rehabilitation of feeder roads			2	Roads
<b>MAKONGE NI</b>	9	6	Health	Make the clinic functional and stock enough drugs				Health
			Insecurity	Erection of perimeter wall at Kaloleni dispensary				Roads and public works
				Installation and maintenance of high mast lights and security lights				
Roads	Njiwa road and Ngiri road and kilimambogord should be repaired and properly maintained							
<b>MARINGO/HAMZA</b>	21	26	Roads	Repair and rehabilitation of roads	:Mutainiroad,Bahatiroads,Alegoroad,Thikalan		1	Roads and Public works

					e,Bahati shopping center,Kimathie state,Wangu crescent Roads and recarpetOdinga lane			
			Insecurity	Repair of security lights in Hamza and Maringo areas	Security lights in Hamza, Maringo, Bahati estate, Eldoret rd., Jerusalem and Kimathi			
				Installation of street lights and foot path in Maringo				
			Social Halls	social halls should be renovated and maintained	Makongeni,Kaloleni and Mbotela, Bahati and Jericho			Social Services
<b>VIWANDA NI</b>			ECD	Build more facilities and employ more ECD teachers			2	Education
			Health	Add more health facilities fully equipped with medicine and personnel				Health department
<b>KAMUKUNJI SUB COUNTY</b>								
<b>EASTLEIGH SOUTH</b>			Economic Growth	Bring counselors	Rehab Center		1	Trade
			Provide Quality infrastructure	Road construction and lights	Install street lights		2	
<b>CARLIFORNIA</b>				Insecurity	Perimeter wall fence New Pumwani		1	Public Works
				Street lights	Maintenance of street lights			
				Roads	Supervising by development heads		2	Roads
<b>Pumwani</b>			Quality infrastructure in the city	roads	Mwanami street rehabilitation		2	Roads
			Provide economic growth opportunities of	Rehab centers	Expansion of ShauriMoyocenters			Education

			youths					
MoiAirbase				Health	Upgrade the facility to level IV		1	Health
				Roads	Garole street 3 <sup>rd</sup> mela street and 6 <sup>th</sup> and 7 <sup>th</sup> streets		2	Environment
Eastleigh North				Garbage	Provide bins and containers			Environment
				Roads	Repair roads on 2 <sup>nd</sup> Avenue and kiambiurd			Roads
<b>RUARAKA SUB COUNTY</b>								
BABA NDOGO	11	8		Rehabilitation of roads	Repairing and recarpeting of roads within the ward		1	ROADS AND PUBLIC WORKS
				Provide quality physical infrastructure in the city	Constructions of modern kiosks	Construction of modern kiosks within the ward		2
LUCKY SUMMER WARD	14	8		Maintenance and installation of street lights	installation of street lights in mugure village, gathecha, bakhit a village, sarakasi village		1	ROADS AND PUBLIC WORKS
				Provide quality physical infrastructure in the city	Improvement of agriculture	Construction of green houses and poultry farming		2
MATHARE NORTH	16	9		Renovation of social hall	The existing Mathare North social hall be renovated		1	PUBLIC WORKS PUBLIC WORKS ROADS AND PUBLIC WORKS
				Provide quality physical infrastructure in the city	Construction of modern kiosks	To be constructed at		

			ic growth opportunities to diverse groups including youths, women and PWDs		mathare North market			
			Provide quality physical infrastructure in the city	Installation high mast lights	10[ten] high mast lights be installed at Geldan mini market			
			Waste management	upgrading of sewer line	Upgrading of sewer line in Area 1 and 2		2	ENVIRONMENT
UTALII	2	0	Provide clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment.	Expansion of sewer line	All sewer lines at the entire Utalii ward		1	ROADS AND PUBLIC WORKS
			Provide quality physical infrastructure in the city.	Installation of streetlights	Streetlights to be installed and already existing ones be repaired in key areas		2	ROADS AND PUBLIC WORKS
			Provide sanitary services in a secure sustainable environment.	Renovation of public toilets	All existing public toilets to be renovated			PUBLIC WORKS
			Provide quality physical	Construction of social hall	Utalii social hall to be constructed			PUBLIC WORKS

			infrastructure in the city					
KOROGOC HO	20	14	Provide quality physical infrastructure in the city	Completion of school perimeter wall	Completion of Ngunyumu primary school perimeter ward		1	PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE.
			Provide quality physical infrastructure in the city	Installation of street lights	From St. John to Daniel comboni And Korogocho B to Nyayo		2	PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE
<b>LANGATA SUB COUNTY</b>								
KAREN	12	5		Education and social services	Construction of classrooms for ECDE at St. Marys primary Karen. Modern social Hall.		1	Education
				Roads and bridge.	Provision of carpeting Ndege road Kufuga Fair Hectares, Bogani Karen road. Opening of a bridge linking Karen and kajindombagath imarula lane bridge			Public works and transport
MUGUMOI NI	11	4		Garbage.	Gabage. collection point. At Otiende shopping center.		1	Environment, water and Energy.
				Roads, Insecurity.	Raila village Maasai southlands Ngei roads Forest view Sasimua Road Rubia Road		2	Public works Roads and transport
SOUTH C	1	3		Dilapidated Roads	Carpeting Akiba united Rumi Eoad HodariNdeke Jumbo Road Mbugani Estate Roads.		1	Public works Roads and transport

					Rensen Road. Rubi Estate Halai Estate.			
				Lack of a resource center	Constructing a resource center within the ward.		2	Education, youth, Sports, Culture and Social Services.
NAIROBI WEST	2	3	Dilapidated roads.	Provision of carpeting all the feeder roads and The access roads walkways and even the main roads across Nairobi west ward.	A,kasabejeti road Thogoto road Kasarani road Gakwe Rugunga Poaswara and kifaru Miller estate. Naimeysuma and mutharuti road		1	Public works and transport
				Flooding around Birongo square.	Upgrading the drainage system around this area.			
				Street lighting along Mau Mahiu road.	Provision of street lighting maintenance in this area.			
NYAYO HIGHRISE	4	0		Dilapidated roads Sianga and Soweto	Provision of carpeting the roads		1	Public works and transport
				Andolo bridge flooding pose danger to the linking residence.	provision of rehabilitation of the A ndolo bridge		1	
				Lack of walkways encroached walkways and road reserves.	Provision of improving all walkways along the high-rise ward. And removal of the mushroomed kiosks along the road reserves.		1	
			4.Streetlighting s causing insecurity	Provision of street lighting and rehabilitation of the existing damaged lighting system.		1		
<b>KASARANI SUB COUNTY</b>								
<b>RUAI</b>	10	9	Provide quality physical infrastructure	Gravelling of feeder roads and construction of drainage system	Construction of drainage system at Chokaa main road to Catholic church towards		1	Public Works, Transport & Infrastructure

			ucture in the city		the river, Majiya kwanza to Ruai boys, Rware to bypass, majiya kwanza upto bypass and majiyapili to bypass, majiyapili to kagundo road, outreach to mulikamwizi, Makongeni chief camp Gravelling of all feeder roads within Chokaa, majiyapili to bypass, majiya kwanza to Ruai boys, gitwamba, ruai center, makongeni, manyatta, shujaa and capital hills Makongeni chief camp, 26 stage to shamarocks, kanisani to mavoko boundary, sir henry blue hills to vickmaryy to athi.			
			Provide quality physical infrastructure in the city	Bridge construction	Maintenance of bridges at majiya kwanza and majiyapili, St Lwanga, St Joseph, Eastern bypass, kamulu bridge			
			Provide reliable, accessible, quality and affordable health care	Construction and equipping of Health Centres	Construction and equipping of a maternity at Ruai health Centre. Staffing and equipping of Kamulu health Centre Construction of a perimeter wall in both Kamulu and Ruai health centers. Completion and		3	Health



					staffing of Drumvale Health Centre Provision of mobile clinic at Chokaa			
<b>KASARANI</b>	26	20	Provide quality physical infrastructure in the city	Gravelling and tarmacking of roads	Tarmacking and gravelling of Gituamba road, kamutiini to chieko road,		1	Public Works, Transport & Infrastructure Public Works, Transport & Infrastructure
			Provide quality physical infrastructure in the city	Street lights installation	Installation of street lights at Chieko, Gituamba and kasabuni			
			Provide reliable, accessible, quality and affordable health care	Construction of perimeter wall and maternity ward	Construction of a perimeter wall at Kasarani Dispensary. Construction and equipping of a maternity at Kasarani Health center		2	Health
<b>NJIRU</b>	18	17	Provide reliable, accessible, quality and affordable health care	Equipping of health centre	Equipping of Mwengeny health centre		1	Health
			Provide quality physical infrastructure in the city	Road rehabilitation	Rehabilitation of dilapidated roads; Njiru primary to Njiru maternity, Red square to Think twice and Obama, Muigaini to the industries, mailisaba, Jehovahjire, siranga, Ogopa and stage 18		2	Public Works, Transport & Infrastructure Public Works, Transport & Infrastructure Public Works, Transport & Infrastructure
			Provide quality physical infrastructure	Drainage construction	Construction of drainage from Saika to Mailisaba, Muigaini Region,			

			in the city		Budalangi Estate			
			Provide quality physical infrastructure in the city	Installation and repair of streetlight	Replacement of street light Makapolo 3 <sup>rd</sup> street near the terminal Homeway 3 street light near PCEA, Junction between Kibandi School and Evannah School. Roysambu area near Progressive Centre and lower part of progressive Installation of streetlights along the river bank near plastic industries, near high quality nails at the gate, junction area along Azizi Fineries. Placement of streetlights near the bridge and little saints. Installation of 2 streetlights behind As petrol station and Michael waweru farm, 3 streetlights at PEFA church, Calvary church and repairs of non-functional ones.			
<b>CLAY CITY</b>	22	16	provide quality infrastructure in the city	tarmacking and rehabilitation of roads	tarmacking of roads; from clay city to abardare, choful and to mkinduli towards githurani, suntonlinet road to mugumuinu to githurai		1	ROAD AND PUBLIC WORKS
				installation of street lights	installation of street lights towards			

					junction of mugumuini towards clay city health center(mulikam wizi) and also the garage road			
			provide accessible ,affordable and quality ECD and vocational opportunities for all	maintenance of ECD	maintenance and construction of toilets at Murema school		2	EDUCATION
<b>MWIKI</b>	45	39	provide accessible ,affordable and quality ECD and vocational opportunities for all	Construction of ECD	construction of an ECD facility in the public utility land at ndakiyo or at maisha ground		1	EDUCATION, YOUTH AFFAIRS, SPORTS CULTURE AND SOCIAL SERVICES
			provide quality physical infrastructure in the city	rehabilitation of roads  rehabilitation and construction of drainage systems  installation of street lights	rehabilitation of; catholic and Obama roads  rehabilitation of drainage systems at maisha, mutirithia phase 2, and around ACK  installation of street lights at Obama street, budarangi phase 2, mutirithia, ACK road 17 <sup>th</sup> and 18 <sup>th</sup> street		2	ROADS AND PUBLIC WORKS
<b>ROYSAMBU SUB COUNTY</b>								
<b>ROYSAMBU</b>	8	3	Provide quality physical infrastr	Rehabilitation and construction of drainage	Complete rehabilitation and construction of drainage at		1	Public Works, Transport & Infrastructure

			structure in the city	Improve bitumen level	Garden Estate road 5km and TRM drive  Improve bitumen level at St Mary Catholic Road in Marurui (1 ½KM ), Elgon road Behind Jambo Grill/ Homeland hotels (2km), TRM Drive , Lumumba drive to shell petrol station			
				Improve to Cabro Standards.	Improve to Cabro Standardsat Mountain View School Road to Thome 5 gate (500m)			
				Installation of street lights	Installation of street lights at Lumumba Drive to Shell petrol Station, Highway view lane within Ridgeways			
			Provide economic growth opportunities to diverse groups including Youths, Women and PWDs	Modern kiosks	Construction of new modern kiosks at Roysambu market		2	Trade, Commerce, Tourism and Co-operative
ZIMMERM AN	10	11	Provide quality physical infrastructure in the city	Upgrading, tarmacking, marruming and naming of feeder roads	Upgrading, tarmacking, marruming and naming of feeder roads within the ward		1	Public Works, Transport & Infrastructure
				Expansion of	Rehabilitation			

				drainage system	and expansion of drainage system within the ward			
				Installation and Maintenance of street lights	Erection of High mast lights and maintenance of street lights within the ward.			
			Provide accessible, affordable and quality ECD and vocational opportunities for all	Construction of additional and new ECDE classes	Construction of additional classrooms and new ECDE classes within the ward		2	Education, Youth Affairs, Sports, Culture & Social services
<b>GITHURAI</b>	6		Provide reliable, accessible, quality and affordable health care	Construction of a Health center	Construction of Health center within the ward		1	Health
			Provide quality physical infrastructure in the city	Rehabilitation of feeder roads	Rehabilitation of all dilapidated feeder roads within the ward		2	Public Works, Transport & Infrastructure
<b>KAHAWA</b>	14	35	Provide reliable, accessible, quality and affordable health care	Rehabilitation of Health Centre	Rehabilitation of Kamiti Health Centre		1	Health
			Provide accessible, affordable and quality ECD and vocational	Construction of ECDE	Construction of ECDE classes at Kiwanja Primary		2	Education, Youth Affairs, Sports, Culture & Social services

			opportunities for all					
<b>KAHAWA</b>	7	3	Provide quality physical infrastructure in the city	Road tarmacking	Completion of the tarmacking of Githurai 44 and 45 (kiangiciri)		1	Public Works, Transport & Infrastructure
				Construction of drainage	Construction of drainage in Congo and Rurie			
			Provide clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment	Improve water connection	Expansion of existing worn out pipes		2	Water
<b>KIBRA SUB COUNTY</b>								
Lindi			Improve security and mobility	Security lights	Install street lights and high mast lights and regular maintenance			Public works
				roads	Maintenance (Potholes) at Ayany, Bombululu, Gatwekera to Lindi			
Makina			To improve capacity for disaster mitigation and response	Disaster Management training	Kibraresidents capacity building on disaster mitigation life skills and response.			Disaster management
			To improve access to	Upgrade and expansion of health clinic at DCC's office	Expansion of clinic and purchase of ambulance.			Health

			quality health care services					
Woodley			To enhance youth empowerment	Completion of Youth Centre at Joseph Kangethe	Completion of youth centre			Education, Youth and Social Services.
					Support of youth enterprises by provision of water tanks, studios			
Sarangombe			To offer care and support to gender based violence victims.	Construction of a gender based violence recovery centre.	Construction of gender centre at Kibra.			Education, Youth and Social Services.
LAINI SABA			Disaster response		A fire station for rapid response during fires			Disaster
			Access to ECD		Construct an ECD center			Education

## **ANNEX J: LIST OF PROPOSED ECD AND MARKETS**

### **EARLY CHILDHOOD DEVELOPMENT CENTRES**

#### **PROPOSED CENTRES**

1. MUREMA ECD CENTRE
2. NJATHAINI ECD CENTRE
3. KARIOBANGI SOUTH ECD CENTRE
4. KIWANJA ECD CENTRE
5. KILIMANI ECD CENTRE
6. IMARA DAIMA ECD CENTRE
7. NDURARUA ECD
8. PANGANI ECD CENTRE
9. KWANJENGA ECD CENTRE
10. VALLEY BRIDGE ECD CENTRE
11. MM CHANDARIA ECD CENTRE
12. SHADRACK KIMALEL

#### **NEW MARKETS**

1. RUI MARKET CONSTRUCTION
2. EASTLEIGH MARKET
3. MUKURU MARKET
4. DANDORA MARKET