

NAIROBI CITY COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN (CADP) 2022/2023

AUGUST, 2021

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

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
NMS	Nairobi Metropolitan Services
NMT	Non-Motorized Transport
NWSC	Nairobi Water and Sewerage Company
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 2022/2023 and the linkage between the Annual Development Plan (ADP) with national development agenda and other international commitments. The Nairobi County Annual Development Plan is an annual component of the 5-year CIDP and it highlights the short term priorities for the county. It's a requisite planning tool which must be tabled to the County Assembly for approval by 1st September of every year and charts how the county will efficiently fulfill its mandate.

1.1 Rationale for the Preparation of Annual Development Plan

The CADP for FY 2022-23 is the fifth and last version in the implementation of CIDP 2018/22. This plan is prepared in the midst of both global, regional and county challenges like unemployment, hunger and malnutrition, loss of businesses and livelihoods. This is coupled with county specific hurdles attribute to both demand and supply needs like poor water and sanitation, poor infrastructure, traffic congestion, insecurity and insufficient public amenities. Therefore, the rationale for ADP preparation is to provide amicable solutions to counter these development challenges through providing a platform for spurring socio-economic development and growth.

This Annual Development Plan contains the strategic priority development programmes/projects that shall be implemented during the financial year 2022-23. These projects/programmes will ensure that resources be allocated towards ensuring improved health services, increased accessibility through improved roads infrastructure, increased provision of safe and clean water, reduced traffic congestion accelerated growth in agriculture to enhance food security. All these factors position the County towards realization of improved living standards, job creation, food security, better service delivery, improved connectivity and mobility, reduced poverty levels and accelerated county economic growth.

The Annual Development Plan is expected to provide the feedback necessary for carrying out the monitoring and evaluation of projects and programmes so as to enable informed evidence-based

decision making organs at the County. The plan also outlines the strategic priorities, projects and programs for the county which will be implemented to overcome the identified development gaps. The plan will also form the basis for all budgeting and spending as provided for in law.

1.2 Methodology for annual development plan preparation.

Preparation process of the Annual Development Plan was conducted through a participatory approach. The Economic Planning department informed all the county sectors of the commencing of preparations of this plan through a written memo to sector accounting officer. The sectors through sector working groups SWGs prepared their ADP following the guidelines/template provided by economic planning department. Each sector through the chair of sector working group, formally forwarded their proposals to the Economic Planning department for finalization.

The draft was prepared taking into consideration the priorities stipulated in the CIDP 2018-22, as well as existing development plans, Africa Agenda 2063, the Kenya Vision 2030, the Sustainable Development Goals (SDGs) and other strategies and policies. Public inputs will be considered and accommodated in the final draft

The draft plan is then submitted to the county executive committee for approval and onward submission to the County Assembly.

1.3 Annual Development Plan Legal Frame Work

The 2022/2023 Nairobi City County Annual Development Plan is prepared in accordance with the requirement of Article 126 of the Public Finance Management Act 2012, (amended 2015) which provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;

- a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- b) A description of how the county government is responding to changes in the financial and economic environment;
- c) Programmes to be delivered with details for each programme of;

- i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
- d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- e) A description of significant capital developments;
- f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- g) A summary budget in the format required by regulations; and (h) such other matters as may be required by the Constitution or this Act.
1. The County Executive Committee member responsible for planning shall prepare the Annual development plan in accordance with the format prescribed by regulations.
 2. The County Executive Committee member responsible for planning shall, not later than the 30th September in each year, submit the Annual Development Plan to the County Assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
 3. The County Assembly shall consider and approve the Annual Development Plan submitted under subsection (3) above, not later than 30th October.
 4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.
 5. Section 104 of County Government Act 2012 also provides that no public funds should be appropriated without a development plan.

1.4 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-levels 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 Forest, 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.

1.5 Administrative units/political units

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

Table 1: Political and administrative Units in the County

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

1.6 Population size and density.

Nairobi's 2020 population is now estimated at 4,397,073. Females dominate the population having 2,204,376 in number, males are 2,192,452 while intersex are 245. In 1950 the population of Nairobi was 137,456. An average growth rate is 3.8% intercensus.

The city of Nairobi is growing consistently and currently sprawls over a surface area of 696 square kilometers (269 square miles). This area size - in combination with the total number of residents - brings us the current population density which is now approximately 4,850 residents per square kilometer. (12,600 people living per square mile). The primary languages of Nairobi are

Swahili and English. The city is the location of one of the largest slums in the world, and approximately 22% of the city’s residents live in poverty.

Table 2: Nairobi - Historical Population Data as from 2003-2021 and projections

Nairobi is one of the fastest growing cities in Africa with annual growth rate of 4%. This is attribute to high immigrants that come to the city in search of job opportunities. It is projected that the total population by 2022 will be about 5 million persons.

Year	Population	Growth Rate
2022 projections	5,118,844	4.00%
2021 projections	4,922,192	3.96%
2020	4,735,000	3.93%
2019	4,556,000	3.88%
2018	4,386,000	3.88%
2017	4,222,000	3.86%
2016	4,065,000	3.86%
2015	3,914,000	3.87%
2014	3,768,000	3.89%
2013	3,627,000	3.87%
2012	3,492,000	3.87%
2011	3,362,000	3.86%
2010	3,237,000	3.88%
2009	3,116,000	3.87%
2008	3,000,000	3.88%
2007	2,888,000	3.88%
2006	2,780,000	3.85%
2005	2,677,000	3.88%

Year	Population	Growth Rate
2022 projections	5,118,844	4.00%
2021 projections	4,922,192	3.96%
2004	2,577,000	3.87%
2003	2,481,000	3.89%

Source; Kenya national bureau of statistics 2019

Table 3: Historical population data for Nairobi year 1969-2019

Year	1969	1979	1989	1999	2009	2019
Population size	509,286	827775	1,324570	2,143254	3,138369	4,397073

Source; Kenya national bureau of statistics 2019

From the above table the population in Nairobi keeps on raising in every succeeding census actually it is on an average of 3.8%.

3.1 Graphical presentation

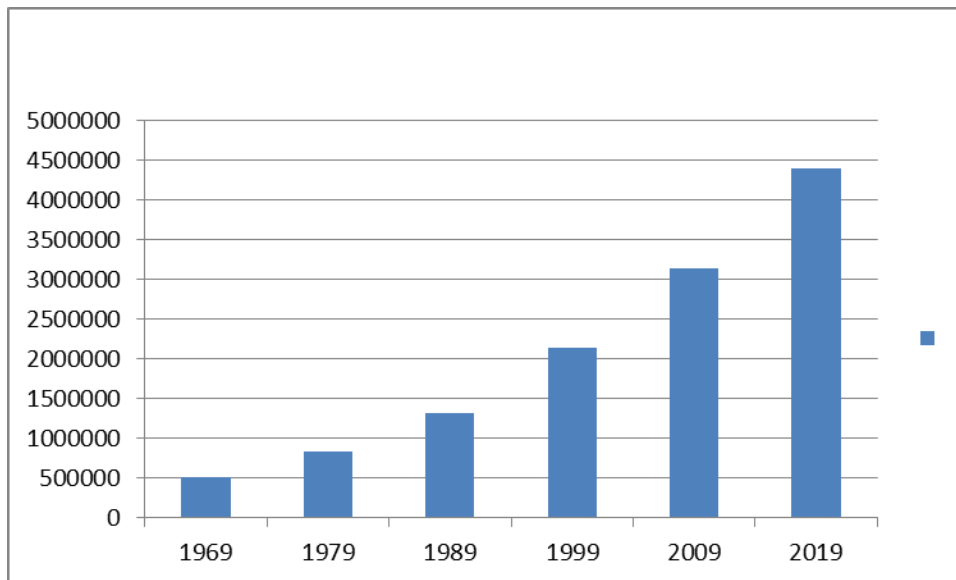


Table 4: AGE DISTRIBUTION 0-9 YEARS TO 80 YEARS (2019 census)

0-9	957,699
10-19	730,403
20-29	1,146,567
30-39	841,266
40-49	428,094
50-59	190,550
60-69	70,367
70-79	23,791
80+	7,948

Source; Kenya national bureau of statistics 2019

From the above table, the majority of the population in Nairobi county lies between age two years and twenty nine years while the smallest segment of the population lies on or above eighty years.

4.1 Graphical presentation.

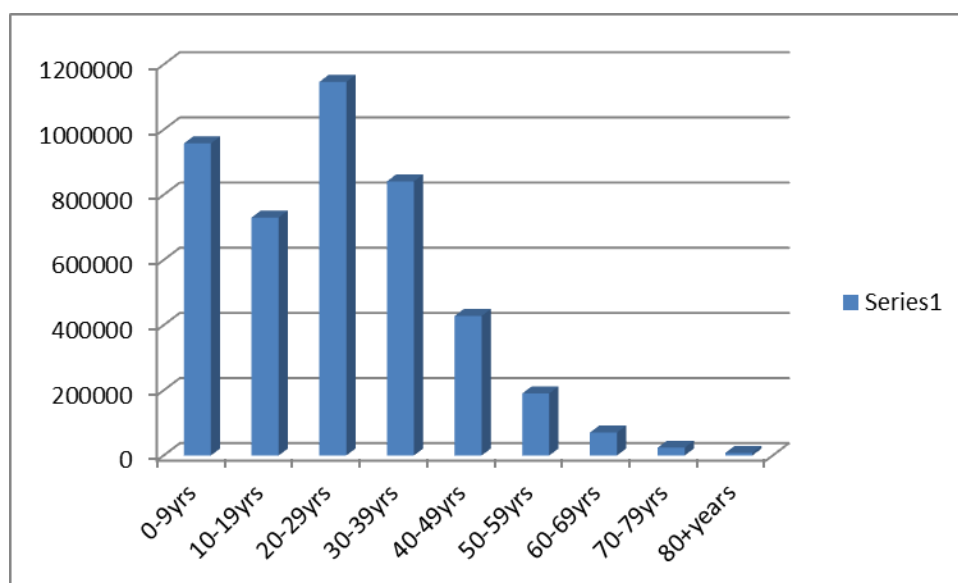


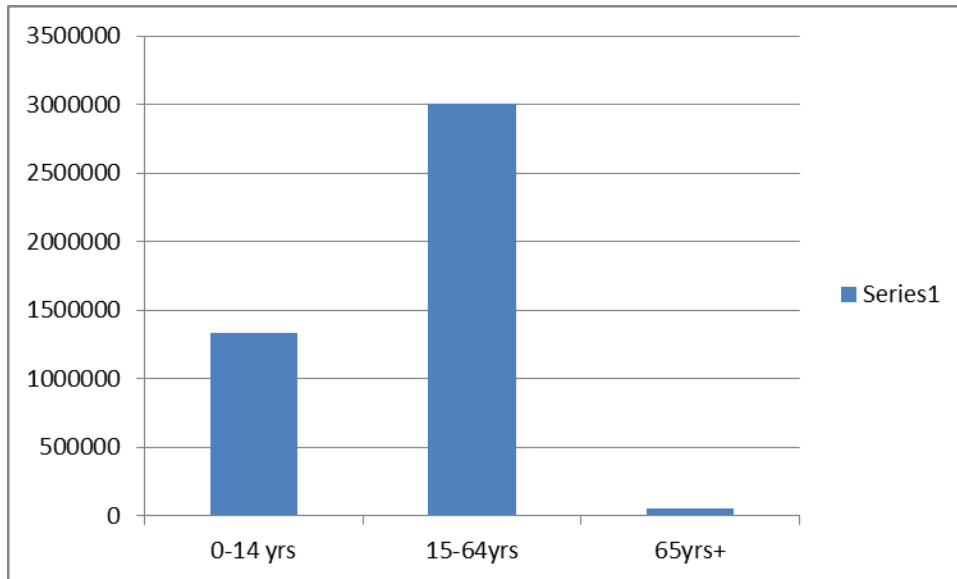
Table 5: Summary of Population size as per broader age bracket - Census 2019

Age bracket	Population size
0-14 YEARS	1,336,249
15-64 YEARS	3,002,314
65+	58,122

Source; Kenya national bureau of statistics

From the data above majority of the population age bracket lies between fifteen years and sixty four years whereas the smallest population lies above age sixty five and above.

5.1 Graphical presentation



1.7 Linkages with Other Plans

1.7.1 County Integrated Development Plan

The CIDP 2018-2022 is the legal development blueprint in the county for the five-year plan period. It reflects the strategic long and medium term priorities of the county government. These priorities will be implemented annually through the ADP.

1.7.2 Annual Budget

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

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 Medium Term Plan (MTP) III, which is the implementation plan of the vision, will be implemented concurrently with the CIDP 2018-2022. This ADP will therefore bring on board all the programs to be implemented in the County in line with national development agenda highlighted in the Kenya vision 2030.

1.8 Delivery of the county functions: NCC and its Agencies

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

The functions and powers of the county are:

1. Agriculture, including; Crop and animal husbandry; Livestock sale yards; County abattoirs; Plant and animal disease control; and Fisheries.
2. County health services, including, in particular; County health facilities and pharmacies; Ambulance services; Promotion of primary health care; Licensing and control of undertakings that sell food to the public; Veterinary services (excluding regulation of the profession); Cemeteries, funeral parlours and crematoria; and Refuse removal, refuse dumps and solid waste disposal.
3. Control of air pollution, noise pollution, other public nuisances and outdoor advertising.
4. Cultural activities, public entertainment and public amenities, including; Betting, casinos and other forms of gambling; Racing; Liquor licensing; Cinemas; Video shows and hiring; Libraries; Museums; Sports and cultural activities and facilities; and County parks, beaches and recreation facilities.

5. County transport, including; County roads; Street lighting; Traffic and parking; Public road transport; and Ferries and harbors, (excluding the regulation of international and national shipping and matters related thereto)
6. Animal control and welfare, including; Licensing of dogs; and Facilities for the accommodation, care and burial of animals.
7. Trade development and regulations, including; Markets; Trade licences (excluding regulation of professions); Fair trading practices; Local tourism; and Cooperative societies.
8. County planning and development, including; Statistics; Land survey and mapping; Boundaries and fencing; Housing; and Electricity and gas reticulation and energy regulation.
9. Pre-primary education, village polytechnics, home craft centres and childcare facilities.
10. Implementation of specific national government policies on natural resources and environmental conservation, including; Soil and water conservation; and Forestry.
11. County public works and services, including; Storm water management systems in built-up areas; and, Water and sanitation services.
12. Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level.

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

a. The Nairobi City County Government (NCC)

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

delivery of all functions from 2013, before the formation of NMS in 2020, when it was institutionalized to improve the delivery of services to Nairobians. For efficient delivery of the functions, the county government has existing functional structure as guided by different legislation.

b. The Nairobi Metropolitan Services (NMS)

It is a new state agency that was commissioned by the president of Kenya to take charge of the functions that were handed over by the county government I 2020 as guided by article 187 of the constitution. The NMS is in charge of the following county functions;

- County Health Services
- County Transport Services
- County Planning and development services
- County public works, utilities and ancillary services

The NMS actively took over the delivery of these functions from 6th March 2020. The existence of this institution is expected to improve efficiency, and create synergy with the already existing platforms for greater productivity and seamless delivery of services.

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

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

d. Kenya revenue authority(KRA)

The Kenya Revenue Authority (KRA) under Gazette Notice no. 1609.of February 25, was designated as the principal agent for overall collection of revenue in Nairobi county. It was given full access to county revenue processes, information, data and systems. This was meant to enhance increased own- source revenue.

CHAPTER TWO: COUNTY SOCIO-ECONOMIC PERFORMANCE, CHALLENGES AND STRATEGIES

2.0 Introduction

This section will look at the contribution of Nairobi to Kenya's economy, highlighting sectors with potential for accelerated growth. County development priorities are discussed within Sectoral context.

2.1 NAIROBI COUNTY ECONOMIC OUTLOOK

Nairobi County remains the largest contributor to the national economy. It remains the county of interest, given its strategic contribution as a capital city, political and economic hub, and the most populous county. The fortunes of Nairobi city can easily trickle to all areas of the country, and can be used to dictate the pace of development in the region.

2.1.1 Gross County Product

Gross County Product estimates provide a picture of economic structure and relative size of economy for each county. The estimates inform county economic development plans. Nairobi County takes lead in its contribution to national GDP at 21.7 percent. This is attributed to the county contribution to key economic activities. The county per capital GCP averaged at 2.8 percent in the period 2013-2017. The highest GCP was recorded in 2013 while the lowest was recorded in 2017. The table 2.1 shows the Nairobi county GCP for 2013 to 2017.

2.2 Socio-Economic Challenges

The relevance of Nairobi both nationally and regionally cannot be belittled. However, the City County also faces significant challenges which threaten the achievement of its full potential. The county development challenges are multi-faceted, with both social, economic and infrastructural impediments to achievement of the desired state. The County experiences a high population growth, High poverty and inequality levels, Inadequate and aging infrastructure, inadequate land and housing, high volume of waste, traffic congestion and food insecurity. The challenges faced by the implementing sectors are as follows;

1.0 2.3 ISSUES, STRATEGIES AND PROPOSED MEDIUM TERM INTERVENTIONS

1. AGRICULTURE

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Low crop, livestock and fisheries production/ productivity and food insecurity	Promotion of intensive technologies	Increased food security	<ul style="list-style-type: none"> -Installation of 9 Green houses and water harvesting Tanks -Installation of 5 drip kits -Promotion of 250 zero grazed dairy goats -Installation of 17 yoghurt/lala filling cup equipment -Construction of 10 fish ponds in learning institutions -Carry out extension services to 11,000 farmers/ clients
2.	Climate change and variability	<ul style="list-style-type: none"> - Public education - Tree growing - Soil and water conservation 	Improved land productivity and resilience to climate change	<ul style="list-style-type: none"> -Completion of underground water tank at Athi Primary -Expansion of tree nursery at City Park Promotion of: - - Rain water harvesting - Promote composting - Promote tree growing - Public education - Regulation of tree cutting, pruning and movement
3.	Dog control is weak and dogs are frequently causing nuisance, bites and transmission of rabies and parasites to humans	<ul style="list-style-type: none"> - Public education - Inspection of dwellings of dog-owners for compliance with control standards - Legal impounding through trapping and transportation to dog pound - Humane killing -Completion of animal clinic 	Improved health care	<ul style="list-style-type: none"> - Create awareness on dog control regulations by conducting one forum -Completion of animal clinic -Dog licensing -Impounding of stray dogs

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
4.	Lack of food safety surveillance system	A surveillance system will be designed and documented in the current year 2021/22 and would need to be implemented in 2022/23 and thereafter.	Improved agricultural food safety	Implementation of official surveillance system for food safety
5.	Undocumented food map of Nairobi hence affecting proper planning of the city's food system.	Appraisal study	Improved food security	Carrying out biannual appraisal missions as contracted professional service
6.	Food insecurity in poor households	Pilot the Study recommendations Subsidizing food for the poor Disseminate information on status of Nairobi food system	Improved food security	-Implementation of food recovery - Piloting supply of subsidized food for the poor (Contracted professional services) -Collecting and disseminating information relevant to Nairobi food system ((Contracted professional services)
7.	Low clientele coverage	Staff recruitment Purchase vehicles	Improved service delivery	- Staff recruitment - Purchase 2 four wheel-drive double cabins

2. COMMERCE, TOURISM AND COOPERATIVES

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
Trade & Industrial Development				
1	To promote Nairobi city County with a vibrant, efficient, sustainable and competitive trading environment	Provide a conducive legal and regulatory framework for trade & industrial	Implement the Nairobi City County Trade policy and subsequent proposed Nairobi City County	<ul style="list-style-type: none"> Implement and Enforce the Trade & Industry Bill (Upon accent) Establish the Trade Development

		development in the county	Trade & Industry Bill	Strategic Plan for implementing the policy
2	Lack of; <ul style="list-style-type: none"> • competitiveness among MSEs goods • efficient production facilities for MSEs • employment Low adoption of efficient production technologies among MSEs	Support growth and development of Micro, Small & Medium Enterprises Increase employment of MSEs	Strengthening of the Entrepreneurial skills and technical capacity amongst the MSEs in the county	MSE capacity building in business development
			Establish incubation centres for support innovation of MSEs	Construction and equipping incubation centres for business start-ups for youth
			Provide Common User facilities for production of goods	Construction of production go-downs and equipping with modern technology machines and equipment
			Provision of financing to MSEs	Disbursement of trade & industrialization loans to MSEs
Gaming & Betting				
3	Develop Legal frameworks for govern gaming and Betting activities in the county	Implement NCC Betting & Gaming Act, 2021 and to develop its Regulations	1. Publicity of the new Act. 2.	i. Formalize establishment of the Directorate of Gaming & Betting. ii. Establish the; <ul style="list-style-type: none"> • Gaming & Betting Board. • Nairobi City County Lottery & • Nairobi City County Lottery Trust Fund ii. Issue of licenses and permits
4	Improved service delivery	Daily supervision of Casinos	Develop daily schedule for Gaming Inspectors	Deploy Gaming Inspectors in all the casinos at all times.

		Purchase a motor vehicle pick-up double cabin	Facilitate enforcement and compliance	Initiate procurement for Toyota pickup double cabin
Weights & Measures				
5	Inadequate physical legal metrology standards and testing equipment	Procure physical legal metrology standards and testing equipment	Procure standards and testing equipment for use by officers in carrying out verification of measurement equipment and checking prepackages	-budget for procurement -provide spec for standards and testing equipment -tender award -receive the specified standards and testing equipment
6	No decentralization	Construction of offices in 17 sub-counties	Construction of offices designed for metrology services	-Identify available land in 4 sub-counties -raise BQs for the offices -award contract for building -supervise construction
Trade Licensing				
7	Under declaration of business permits by traders through online applications.	ICT to Develop a stop gap measure for online approvals	Inspection of businesses. Determination of amount payable by each business. Recommendation to DTL for online Approval of Permits.	Sub-County/Ward Licensing Officers to Inspect businesses after completion of application process and payment before issuance of Approved Permits
8	Duplication of SBP accounts by traders through online applications.	Liase with ICT to disable online creation of more than one Account of the same business.	Identify businesses with more than one Account. Data cleaning for each business to remain with only one Account.	ICT to put control measures in the system to prevent duplication by opening of more than one SBP accounts for each business.
9	Devolution of Trade Licensing Services	Operationalize Sub-County offices.	Equipment of the Sub-County/Ward offices with Computers.	Enable Sub-County /Ward Licensing officers to invoice Traders from the Sub-Counties.

			Issue Sub-County /Ward Licensing officers with access rights.	
10	Unclear measurement parameters	Standardize measurement parameters	Working on the Finance Act 2020. Tabling of the same to the County Assembly.	To develop clear measurement parameters through finance Act.
11	Poor quality document used for the SBP resulting in duplication and forgeries of permits.	To enhance the security features of the permit.	To propose the security features of the permit that needs to be improved.	Liaise with ICT to improve security features and quality of the Permit.
12	Inability to establish the number of businesses in the County	To contract a consultant to conduct a census of all businesses in the County	Census of businesses.	Doing business census to establish the revenue potential from SBP.
13	Lack of system integration between NRS, NBK and Laifoms platforms	Nbk and Kra to integrate their system with Nairobi City County Laifoms	Integration by Nbk and Kra	Integration of SBP independent systems with Nairobi City County Laifoms
Tourism & Culture				
14	To promote Nairobi City County as the Tourists' destination of choice	Development and diversification of tourism products	Develop Tourism mobile app	Acquire a software and design it for marketing Nairobi City County
			City Tours	Purchase and fabricate a Nairobi City County Tourists' Bus
		Establish Tourism Information Centers	Virtual Tourist Information Centre	Develop a website and linkage with tourists installations in the County
			Establishment and equipping of a one stop shop for Tourist information	Construction of an information Equip with ICT for access for information Equip with IEC materials
		Tourism Signage	Installation of tourist signs in all tourist installations in the County	

15	Promote cohesion and integration of diverse communities in the County	To promote, develop, safeguard and preserve Nairobi's cultural heritage.	Mapping out the diverse cultures in the County	Carry out a survey to map out and create culture databases
			Establishment and equipping the gallery	Site identification and stakeholder engagement in establishing cultural art gallery
16	Establish tourism legal frameworks	Establish Tourism Policy and strategy formulation	Development of tourism policy and strategy	Procurement of a consultant
Cooperative Development & Audit				
17	Period for registration of co-operatives societies	Reduce the period	Reduce the period from 60 to 30 days	Develop the county co-operatives Act and rules

LIQUOR LICENSING

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Low Compliance to Liquor regulations	Enhance periodic performance reports per Sub-County through the automated system	Improve compliance with Liquor regulations	Enhance Enforcement for compliance to the Sub-Counties with high rate of non-compliance.
2.	High Alcohol and Drug Abuse (ADA) in the County.	To increase ADA sensitization	Conduct ADA programmes	Carry out an ADA prevalence survey and construction of rehabilitation centre
3.	Improve Service delivery	Take services closer to the clients	Improve working conditions in the Sub-County level.	Construction of Sub-County Liquor offices

3. GOVERNERS OFFICE Administration Department

NO.	Issues	Strategy	Strategic Priority	Proposed Intervention
1	Promoting good governance	i)Enforcing Government Structures ii) Zero tolerance to corruption	Promoting National values and principals of good governance Identify any opportunities that exist	Strict measures to be put in place to ensure Compliance with statutory obligation Set up Anti-corruption Departmental committee

NO.	Issues	Strategy	Strategic Priority	Proposed Intervention
			for corruption and set out approaches to seal these.	
2	Improving staff productivity	Provide sufficient office space	Allocation of offices	Facilitation by provision of offices
		to provide & maintain quality physical infrastructure that is well maintained	Office repair and Maintenance	Rehabilitation of offices
			Improve access to clean offices and washrooms	Refurbishment of washrooms
		Improved capacity of support staff	Deployment of adequate support staff	Proper allocation of duties and responsibilities
		Improved mobility	Improved access to county vehicles	Repair and maintenance of vehicles
		Provision of fuel for county vehicles	Overseeing fueling of County vehicles	Procuring of fuel and Lubricants
3.	Enhance professionalism ,empowerment motivation staff including management of HIV/AIDS in the work place	To confirm levels required to carry out core functions and deliver strategy	Embrace professionalism & integrity	Workshops for professionals to be budgeted for and members encouraged to attend
		Take stock of current skills and identify measures to improve professionalism and delegate greater responsibility to staff.	Allocate duties in line with the qualifications	Letters of deployment to be allocated to staff. Ensure each staff is given priority for training at least once in an year.
		Sensitize staff and stakeholders within the sector on HIV/AIDS	Ensure no discrimination of PLWHIV	Encourage those infected to join support groups.
4	Providing sustainable and affordable services and effective Customer care	Creating two customers care desks in City hall/City hall Annex	Budget to set aside for construction of the customer care desks	Have complain registers in various strategic places Responding to Clients as soon as possible, keeping them updated and listening to them.
5	Conduct public awareness	Developing and implementing stakeholders	Developing fleet and management policy	Ensure the 2no.policies will be

NO.	Issues	Strategy	Strategic Priority	Proposed Intervention
		engagement awareness programmes	Developing and reviewing record management policy	ready by end of the current financial year
6	Improved coordination in the county	Supervision of staff	Ensure staff report to work & leave at the right time. Ensure development of staff.	Enhance appraisal system, Performance contract, Daily attendance registers Recommend staff for training after identification of gaps
			Access to working tools, uniforms & protective gear	Procurement of goods & services
8	Improved records Management	Have a policy that set up strategic frame work	Have guidelines for appraising records	Have authority for disposal & for determining retention
		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
		Printing of County documents	Improve service delivery & increase efficiency	Printing Section to be properly facilitated to enable the section print all County documents.
		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
9	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

NO.	Issues	Strategy	Strategic Priority	Proposed Intervention
10	Improved Intergovernmental Relations	Ensuring harmony between the county and national government, external stakeholders, and also coordinating and ensuring synergy between the county sectors and agencies	Communicating decisions, reports and plans of the IGRTC and the Council of Governors to relevant Sectors and units of the County Government	Web of IGR that services Departments to be strengthened to ensure an outcome oriented results.
11	CEC-Secretariat	Arranging in consultation with the County Secretary, the business of County Executive Committee (CEC); Organize CEC Meetings; Arranging, Organizing and managing CEC meetings in consultation with County Secretary	Issue notices of meetings. Organizing the CEC Meetings Taking minutes	Use of Dictaphones in recording Meetings Encourage zoom meetings

DISASTER MANAGEMENT

NO	ISSUE	STRATEGY	STRATEGIC PRIORITIES	PROPOSED INTERVENTION
1	Compromised integrity of Buildings / Collapse of Buildings	Reduce building collapse(use of best practice in the built industry)	Enforce building regulations	Recruit staff & Skill development
2	Fire incidences	Reduce fire incidents occurrence(Public awareness drives)	Curry out fire prevention inspections	Recruit staff& Skill development
3	Recurrent Floods	Prevent floods (early warning signs provided by Metrological dpt.)	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 by purchase of 10No 40ft Containers
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INTERNAL AUDIT

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1	Slow extraction and analysis of bulk data.	Automation of audit process through procurement of audit software	-Acquisition and installation -Operationalize and train users -Maintenance and renewal of licenses	-Authority to procure -Fast tract procurement processes -Timely payment of selected supplier
2	Lack of awareness on risk management by the Auditee (County sectors).	Carry out risk management awareness within all sectors in the County	-Engage a consultant to train management on Risk management	Organize and conduct training on risk management.
3	Un-updated risk registers	Update and compile the risk register	- Engage an expert on risk in updating the risk register.	Identify and engage a qualified consultant in risk management
4	Inadequate transport for auditors on field assignment	Provide transport facilities to auditors	-Procure a 14 seater mini bus	-Authority to procure -Fast tract procurement processes -Timely payment of selected supplier

LEGAL

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	High Cost of Legal Fee	Reduction in high cost of Legal fee	Implementation of Legal Services Policy/ County Attorney Act.	Implementation of Legal services policy/ service level Agreement
2.	Inadequate staffing capacity	Recruitment./ training	Hire of interns./ recruitment./training	Hire of interns

3.	Inadequate Advisory Services	Create awareness on Constitution, County Laws, regulations and obligations	Stake holders Forums	Sensitizing of other Sectors
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SECURITY AND COMPLIANCE

No	Issue	Strategy	Strategic priority	Proposed intervention
1.	Shortage of staff	i)Recruitment	Hiring of 400No additional staff	-Request for recruitment of 400No staff -Engaging stakeholders
		ii) Outsource services	Outsource services from other agencies NMS deployment of police officers	-Request to Outsource guard services. -Engaging stakeholders. -NMS support
		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 uniform for the new recruits.	Ensure sufficient budgetary allocation for procurement of Uniform.
		Purchase of operational vehicles	Purchase of 3No Operational vehicles and 3No breakdowns	-Ensure sufficient budgetary allocation for procurement of operational vehicles
		Purchase of equipments	Procurement of working equipments e.g Cameras, communication gadget, walk through detectors & appropriate protective gears	-Ensure sufficient budgetary allocation for procurement.
3.	Inadequate legal framework	Updated county laws	Review and enactment of county laws	-Reviewed county laws -Engage stakeholders
		Control of boda boda operation	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
6	COVID 19 Pandemic	Inoculate employees	enforce use of PPE	

4. DEVOLUTION AND SUBCOUNTY ADMINISTRATION

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

5. EDUCATION

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1	Youth Empowerment	<ul style="list-style-type: none"> ▪ Promote and provide socio-economic opportunities for Youth Empowerment 	<ul style="list-style-type: none"> ▪ Establishment of Data base of Youth groups and Youth Serving Organisations in Nairobi County ▪ Capacity building of Youth ▪ Rebranding of Onestop Youth Centre ▪ ICT infrastructural Development and Wifi Connection at Onestop Youth Centre ▪ Formulation of County Youth Legislations 	<ul style="list-style-type: none"> ▪ Data collection, profiling and Mapping of groups ▪ Conduct training on topical issues such as mental health, climate change mitigation and Peace building etc ▪ Fast track renovations and implement youth friendly concept

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				<ul style="list-style-type: none"> ▪ Fast track connection for WIFI and equipping the centre with ICT infrastructure ▪ Organize youth exchange program with Isiolo, Makueni and Kajiado Counties ▪ Development of Nairobi City County Youth Policy
2	Gender and Disability Mainstreaming	Promote Gender and Disability Mainstreaming	<p>-Implementation of Nairobi City County Persons with Disabilities Act (NCCPWD Act), 2015.</p> <p>-Address gaps identified in the county gender audit report.</p> <p>-Implementation of Nairobi city county gender policy</p> <p>-Operationalize the Nairobi city county Jiji safe house and Kayole safe house for victims of gender based violence.</p>	<p>-Incorporate disability issues in sector plans and programs</p> <p>-Raise awareness on the act through training and sensitization.</p> <p>-Raise awareness on the county gender policy</p> <p>Implement sector gender action plans</p> <p>-staffing and furnishing of the safe house</p> <p>-basic needs provision ie food, clothing and medical</p>
3	Recreational Services	Promote recreational activities through identification, nurturing and development of talents	<p>Organize 2no recreational festival.</p> <p>-Capacity building 5no youth groups leaders in the community centres</p> <p>-Conduct capacity building 20no. staff on team building and work performance</p>	<p>Talent scouting and development</p> <p>-provision of training materials</p> <p>-Organizing youth recreational activity</p> <p>-Rehabilitation the existing and construction new facilities</p>

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			<ul style="list-style-type: none"> -Organize 2no. internal and external exchange programmes -Organize 2no mixed martial arts events 	
4	Sports Development	Develop and promote Sports	<ul style="list-style-type: none"> -Fast track construction work of Dandora stadium that stalled due to corruption related issues. -Work closely with NMS as they undertake work at Joseph Kangethe ground. -Engage partners eg NOCK (National Olympic Committee of Kenya who signed an MOU with the county to build a multi-purpose stadium at Muhuri Muchiri grounds. -Procure sports equipment to distribute to community teams. -Revamp the activities of 22 sports disciplines among the county employees -Organize or aid community teams to participate in either tournament or local FKF league. 	<ul style="list-style-type: none"> -Link up with the sector to ensure the contractor is paid and resumption of work take place. - Engage the sector to intervene and reach out to the Kenya Anti-corruption agency which is key to resumption of work. - Directly engage the NMS - Revisit the partnership deal. - Sports officers to identify needy teams - Send appeals to employees to join county teams - Register at least 4 teams in the league - Request the county to pay statutory fees.
5	Library services	Manage knowledge and promote a reading culture	<p>Automation of reading materials for ease of access by users.</p> <p>Thus dissemination of repackaged information, hence saving the users time.</p>	Provision of Online public access catalog (OPAC)
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	<ul style="list-style-type: none"> • Print and distribute bursary forms to all the 85 ward and the form 1 executive forms. • Verification and examination of all the bursary

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				request documents
7	Early Childhood Development and Education	Provide and promote Early Childhood Development and Education	<ol style="list-style-type: none"> 1. Increase Access and Retention in all public ECDE centres 2. Improve the quality of ECDE in all public pre schools 	<ul style="list-style-type: none"> • Construct 10 new ECDE centres • Construct 100 new classrooms in already crowded ECDE centres • Provide milk to all pupils enrolled in Public ECDE centres • Provide Free ECDE Grants • Provide ICT linkages to all public ECDE centres • Conduct Quality Assurance and Standards assessments and implement recommendations • Carry out In-service training of 900No. teachers • Train and Participate in Co-curricular activities
8	Vocational Education and Training	Provide and promote Vocational Education and Training	<ul style="list-style-type: none"> • Construct new VTCs • Rehabilitate Existing VTCs & HCCs infrastructure • Procurement of training materials, tools & equipment • Provision of more training staff at VTCs and HCCs. • Enhancement of governance and management of VTCs and HCCs • Formulate VET VTCs and HCC policy and guidelines. 	<ul style="list-style-type: none"> • Allocate more funds for construction of new, rehabilitation of existing VTCs and procurement of modern training materials, tools & equipment. • Partner with development partners to assist in construction of new, rehabilitation of existing VTCs and procurement of modern training

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			<ul style="list-style-type: none"> • Improve & maintain quality assurance & standards and co-curricular activities in VTCs & HCCs • Establishing IGAs in VTCs & HCCs • Improve Access, Retention and Transition in public VTCs & HCCs 	<ul style="list-style-type: none"> materials, tools & equipment. • Recruitment of new training staff (County public Service Board & BOGs) • Constitute, inaugurate and capacity build VTCs' BOGs • Participate in co-curricular activities (drama, music, ball games athletics & sports activities) • Create awareness of VET programs • Introduction of more trade areas (courses) in VTCs & HCCs. • Introduction of IGAs in VTCs • Participate in exhibitions, trade fairs and exchange programmes that enhances best practices in VTCs
9	Teacher training	To provide and promote teacher training and capacity building.	<ol style="list-style-type: none"> 1. Refurbish the existing dilapidated TTCs' facilities 2. On curriculum delivery Hold seminars and workshops. 3. Capacity building of BOMs 4. Provision of required training materials, tools & equipment 5. Provision of more staff in TTCs 	<ul style="list-style-type: none"> • Allocate more funds for rehabilitation of TTCs' infrastructure. • Detach NTC legally • Rehabilitation of Umoja & Umoja ECDE Resource Centre -Training of 500(No.) new employed and existing ECDE teachers on CBC. -Workshops and seminars on management of ECDE Centers.

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
			<p>6. Enhancement of governance and management of TTCs</p> <p>7. Quality assurance assessments & TTCs participation in Co-curricular Activities</p>	<p>-Procurement of tools & equipment for TTCs' training m Materials, tools & equipment Draft cabinet memo for recruiting TTCs' staff. TTCs BOMs to engage qualified trainers. Constitute, inaugurate and capacity build 2no TTCs' BOMs</p> <p>Hold workshops for trainers for various co-curricular activities. Partner with stakeholders to support TTCs in participating in drama, Music, ball games & sports activities.</p>
10	Community Development	Promote community development	Mobilize community members to participate in development issues affecting their lives for a just, secure and cohesive city	<ol style="list-style-type: none"> a. Monitor and offer technical support to 300 community groups b. Develop and update a database of community groups at the county for proper planning. c. Organise 3 exhibitions for Community group products d. Organise 6 community groups exchange programs. e. Organise 8 community conversations to discuss issues of development

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				<ul style="list-style-type: none"> f. Train 100 community group leaders in business skills, group dynamics and product development skills. g. Develop community development policy h. Socioeconomic empowerment of women
11	Family and Social Welfare	Provide and promote social protection and care	<ul style="list-style-type: none"> -Provision of psychosocial support. -Provide care for the elderly/senior citizens 	<ul style="list-style-type: none"> -Provide psychosocial support to 2000no. of vulnerable persons/households through family welfare clinics and therapy. -To provide care to 350no. elderly persons in Mji wa Huruma and Outreach Programmes.
12	Children services	<p>Rescue, Rehabilitate, Reintegrate and Resocialize street and other vulnerable children.</p> <p>Management of County Children Rehabilitation/care institutions.</p>	<p>Care and protection for street/orphaned and vulnerable children</p> <p>Provision of child support, institutional capacity and facelift.</p>	<ul style="list-style-type: none"> -Rescue of 500no. of street and other vulnerable children. -Reintegration of 200no. of rehabilitated children. -Placement of 100no. to care institutions. -Management of 4no. children rehabilitation centres. -Development of Ruai street children rehabilitation centre.

6. PUBLIC SERVICE MANAGEMENT

Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2022/23
<p>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.</p> <p>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.</p> <p>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 is likely to be worsened if the recently negotiated Collective Bargaining Agreement, recruitments and upgrading and promotions if implemented is likely to increase the wage bill by approximately 15%. This poses a serious threat to the funding of transformational development projects, and has the potential to severely affect the county's economic prospects.</p> <p>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”</p>	<ul style="list-style-type: none"> • Implementation of approved County structures • Implementation of performance management systems that will guide the implementation of rewards and sanctions Policy • Implementation of result based monitoring and evaluation • Implement VERS Programme • Conduct TNA • Employee welfare programs (Gym, breastfeeding room) • Counselling programs to help staff by being decentralized to each sector/dept. 	<ul style="list-style-type: none"> • Conduct staff rationalization process that will culminate in right placement, promotions/upgrading and recruitments • Operationalize an automated performance management system • Develop Monitoring and Evaluation Policy • Roll out VERS policy • Implement TNA findings and conduct capacity building •

Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2022/23
<p>organizational structures which will facilitate realization of a devolved system of governance, efficiency and effectiveness in service delivery.</p> <p>Also, the county is faced with a challenge of an aging workforce that has impacted on service delivery considering that over 70% of the County workforce are support staff. Most staff are unskilled and require training and development</p>		

7. COUNTY PUBLIC SERVICE BOARD

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Low budget absorption due COVID 19 challenges and regulations	<ul style="list-style-type: none"> ● Increase absorption rate. ● Expedite utilization of funds allocated for projects and operational activities in this financial year. ● Fast track payment process through advance submission of documents. ● Efficient Implementation of the procurement plan. 	Efficient implementation of procurement plan and payment of vouchers by adopting a work plan	<p>-Adherence to procurement plan and finance payment work plan.</p> <p>-Approve Boards budget to enable board to achieve its mandate through planned activities</p>
2.	Divergent Interests from numerous union	<ul style="list-style-type: none"> ● Harmonization of terms and conditions for all staff 	Harmonization of terms and conditions for all staff	-County assembly to support this by increasing the Board’s budget
3.	Compliance with regulations, guidelines and Board’s decision	<ul style="list-style-type: none"> ● Undertake compliance audits ● 	Monitoring and evaluation of the discharge of Board’s functions	-County assembly to support this by increasing the Board’s budget

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
4..	Data insecurity and system failure	<ul style="list-style-type: none"> Upgrading of Integrated Human resource information system 	Upgrading of Integrated Human resource information system	-Ensure budgetary allocation is approved to enhance efficiency and service delivery.
5.	Constrained work environment	Refurbishment and maintenance of Board offices and physical facilities.	Refurbishment and maintenance of Board offices and physical facilities	-Increase working stations to accommodate more staff.
		Recruitment to ensure optimal staffing	Recruitment to ensure optimal staffing	-County assembly to support this by approving the Board's budget

8. FINANCE AND ECONOMIC PLANNING

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Lack of Asset Management Policy	Form an all-inclusive Asset Management Committee	Formulate and complete the policy Legislation process	Get sectoral support for asset management
2.	Lack of accurate Asset Register	Initiate tagging of key assets	Digitize Asset Management Register	Chief Officers to spearhead process of sector assets
3.	Inaccurate insurance values	Initiate valuation process for key assets	Digitize valuation process	Involve Director of Valuation and Chief Mechanical Engineer
4.	Lack of Transport for field works	Provide transportation for field works	Purchase vehicles	Purchase vehicles
5.	Lack of proper monitoring and evaluation	Ensure a proper and coordinated monitoring and evaluation across sectors	Formation of PIC Conduct training on M&E	-Form Project Implementation Committees at sector and ward level -Provide a M&E Framework guideline

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
	framework in sectors			
6.	Lack of proper statistical data framework	Establishment of statistical framework	Operationalize statistical unit	-Complete the preparation of statistical guidelines. -Preparation of statistical abstract
7.	Inadequate operating office	Acquisition of additional offices and rehabilitation/partitioning of Headquarter	To accommodate more staff Create more space for registry Improve work environment	Identify potential space and negotiate with occupant Liaise with Office of QS and budget
8.	Inadequate office spaces	Rehabilitation and reorganization of office space	Re-partitioning and reorganization of office space	Re-partitioning and reorganization of office space
9.	Dormant Bank Accounts	Transferring any balances in the accounts to County Revenue Fund and closing them	Transferring any balances in the accounts to County Revenue Fund and closing them	Transferring any balances in the accounts to County Revenue Fund and closing them
10	Lack of training	Conducting training needs assessment and offering training	Training Mentoring and coaching	On job training Seminars/Workshops Courses
11	Capacity building	Carry out training needs assessment	Training	Budgetary allocation
12	E-procurement	E-procurement software system	E-procurement software system	Budgetary allocation
13	Office partitioning	Propose budgetary allocation	Prepare architectural drawing	Budgetary allocation
14	Insufficient resources	Enhance revenue mobilization	Sensitize public on Revenue matters	-Revenue mobilization campaigns -Media publicity -Sensitization forums across the 17 sub counties

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				-Procure motor vehicles -Finance bill 2021
		Enhanced enforcement	Enhanced compliance	-Procure 10 breakdowns -Procure enforcement gadgets -Procure mobile phones & laptops
			Revenue mapping	-Establish new revenue streams -Data collection and upload to the system -Implementation of new Valuation roll
15	Inadequate revenue management system	Develop a revenue management system	System roll out	-Decentralize all billing services
			Establish Revenue sub Centres system	-Automate all sub counties -Procure infrastructure for automation -Refurbishment of sub county offices -Sensitize staff on revenue management system
16	Inadequate operating office	Refurbishment and partitioning of office	To accommodate more staff Create more space for registry	Identify potential space and negotiate with occupant
			Improve work environment	-Installation of queuing management system

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
				-Disposal of accumulated documents at cash office
17	Lack of record management knowledge	Acquisition and operationalization of a computer based	Acquisition of a management systems hardware and software	-Acquire or procure fire proof cabinets -Training on record management

a) SUPPLY CHAIN

No	Issue	Strategy	Strategy priority	Proposed Interventions
1.	Capacity building	Carry out training needs assessment	Training	Budgetary allocation
2.	E-procurement	E-procurement software system	E-procurement software system	Budgetary allocation
3.	Office partitioning	Propose budgetary allocation	Prepare architectural drawing	Budgetary allocation

9. I.C.T

10. WARD DEVELOPMENT FUND

No.1	Issue	Strategy	Strategic Priority	Proposed Intervention
1	Compliance to law	Public participation to sensitize citizens.	Youth and women	Award 30% of projects.
3	Financing	Seek for additional funds	Implementation of WDF Act 2014	Seek for compliance with the requirement of the Act
4	Technical support	Supervise all awarded projects	Employ interns to assist technical officers	Reduce delays in completion of projects

2.3 Strategic Policy Thrusts

This plan is for the final implementation period of the CIDP 2018-2022. This plan will seek to finalize the finalization of the CIDP, to ensure maximum gains are enjoyed from the investment of public resources over the five years.

The CIDP 2018-2022 had anticipated the implementation of eight key development objectives, all in an aim to transform the lives of Nairobi in the medium term. The development agenda was crafted to;

1. Provide quality physical infrastructure in the city,
2. Provide economic growth opportunities to diverse groups including youth, women, PWD's,
3. Provide reliable, accessible, quality and affordable healthcare,
4. Provide accessible, affordable and quality ECD and vocational opportunities for all,
5. Promote food and nutritional security for all,
6. Promote good governance, public participation and rule of law,
7. Increase access to affordable and quality housing, and
8. Provide clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment.

To achieve the above objectives, the CIDP identified ICT & innovation, and Efficient land management as the two key enablers towards promotion of the County competitiveness. For purposes of implementing and cascading the above development objectives to specific sectors, all the eight (8) development objectives were converted into development outcomes and the attendant SMART indicators identified for reasons of tracking progress and performance measurement.

This ADP will therefore seek to pursue the following policy issues as per the eight development objectives.

Objective 1. Provision of quality physical infrastructure in the city

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.

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.

Objective 2. Provision of economic growth opportunities to diverse groups including youth, women, and PLWD'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. 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. Due to the high youth job creation is a priority of the government. Therefore, the County will pursue measures to ensure

the business environment is improved, nurture small scale traders, provide incentive for both local and international investors, and provide continuous support to all players in the business sector.

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.

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. The governors’ 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.

Objective 3. Provision of reliable, accessible, quality and affordable healthcare

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.

Objective 4. Provision of 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.

Objective 5. Promotion of food and nutritional security for all

Objective 6. Promotion of good governance, public participation and rule of law

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.

The county government will continue its passionate pursuit towards reforms 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.

Towards this, good governance remains a key priority for this government and public finance management reforms in procurement and financial management will undertake. In addition, the government will continue to invest resources for lighting the streets and automation of all county services.

Objective 7. Increased access to affordable and quality housing

The CIDP 2018-2022 prioritized increasing access to affordable housing and the Government sought to deliver an inclusive and fair city in which the poor have access to decent and affordable housing facilities. The county appreciates the significant role that housing plays, in ensuring the people enjoy a dignified life. The government recognizes the high cost of rents due to lack of adequate houses. Acknowledging 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 provided 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 this, the government will continuously invest 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 Shauri Moyo, 20,000 houses in Makongeni, 3,000 houses in Starehe and 2,000 units in Park Road estates.

Objective 8. Provision of clean energy, safe drinking water, waste management and sanitary services in a secure sustainable environment.

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.

The aspiration in this objective 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

CHAPTER THREE: SECTOR STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter discusses sector's strategic priorities, programmes and projects as identified by sector working groups in collaboration with their stakeholders that will be implemented in the financial year 2022/2023. The chapter analyzes the prevailing situation in each sector based on development issues as well as proposing intervention to counter the challenges over the medium term. In addition, it highlights a summary of sector achievements for FY 2020/21 for both capital and non-capital projects.

3.1.0 FINANCE AND ECONOMIC PLANNING

3.1.1 Sector background information

Sector mandate

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

Sector organization

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

3.1.2 Sector response to county Vision and Mission

In response to county vision and mission, the sector will embark on; mobilizing more revenue, enhancing prudent financial management; ensuring value for money; 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.

3.1.3 Review of sector performance 2020/21

The following were the achievements for every department in the sector

a) Economic planning

- Developed ADP 2021/2022
- prepared fiscal strategy paper 2021
- conducted 2 public participation meetings
- Conducted 3 quarterly monitoring and evaluation exercises
- Prepared one Annual performance report
- Trained sector working groups

b) Revenue department

In the financial year 2020/2021, the County managed to Collect **61%** of the projected **Ksh. 16.4B**. This was attributed by failure to achieve the local revenue target due various reasons not limited to effect of covid-19 pandemic, unreliable & integrated collection platforms, lack of accurate payers' data and inadequate resources for revenue mobilization.

Other department's achievements are:

- Produced and served all defaulters with demand notices
- Carried out revenue mobilization activities in all 17 sub counties
- Automation of issuance of certificates
- Submitted all the quarterly reports on time
- Addressed all the public complaints

d) Budget & Expenditure

- Prepared county fiscal strategy paper 2021 and budget estimates
- Prepared county budget and outlook paper 2020
- Trained sector working groups

3.1.4 Strategic Matrix

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measura ble Indicator	Target for 2022/23	Budge t in Ksh (Milli ons)	Source of Funds(County/ Donor)
Public Finance Management	Initiate compilation Asset Register	Tagging of Assets	New	Comprehe nsive asset Register	% of assets tagged	30%	40M	County
	Initiate Valuation of key assets	Valuation of key assets	New	Accurate valuation register	% of assets valued	20%	30M	County
	Partitioning and reorganizati on of office space	Re-partitionin g of available space	Recurr ent	Better working environme nt	Number of office spaces increased as a result of repartitio ning	60	2.5M	NCCG
	Skills upgrading	Staff Training and Skills Enhancem ent	Recurr ent	Improved performan ce	No. of staff trained	100	5M	NCCG
	Improve/Enhance Internal Control systems	Enhancing implementation of Internal Control Systems	Recurr ent	Improved financial services delivery	Favourab le opinions given by various stakehol ders e.g. OAG, CoB et al	-	2M	NCCG
	To equip officers with the prerequisite skills	Training of procureme nt officers	Contin uous	No. of officers trained	Trained officers		6M	NCCG
	To create more space to improve work environmen t	Office partitionin g	New	Offices acquired and rehabilitat ed	No. of offices partition ed		3M	NCCG
	Erecting a perimeter wall at General and Nanyuki stores	Acquisitio n of a contractor	New	Security maximizat ion	Perimete r wall erected		50M	NCCG

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measura ble Indicator	Target for 2022/23	Budge t in Ksh (Milli ons)	Source of Funds(County/ Donor)
	Sensitize public on Revenue matters	Revenue mobilization campaigns	new	Increased public awareness	No. of campaigns done	17 campaigns	3.6	County
		Purchase of 17 motor vehicles and 1 for coordinating & supervision	new	18 vehicles in place	No. of vehicle Purchased	18 revenue mobilization vehicles	90	County
		County revenue policy	New	formulate County revenue policy	Operational county revenue policy	1	9	County
		Preparation of finance bill/workshop	new	formulate County revenue policy	Finance bill	1	4.5	county
		purchase of 4 double cabin	new	4 double cabins	no of vehicles purchased	4	20	County
		Revenue mapping	new	increase in revenue	% increase in revenue collected	1	1	County
		Data collection	new	Census report	Updated data base	1	6	county
		Conduct revenue awareness adverts	new	adverts done	No. of adverts done per year	108	32.4	County
	Enhanced compliance	Purchase Of 17 breakdowns	New	17 breakdowns	Breakdowns purchased	17	85	County
		Purchase of revenue POS gadgets	new	500 gadgets	No. of gadget purchased	500	12	County
	Development of Revenue	Automation of Sub Counties	new	34 computers purchased	No. of computers	34	5.1	County

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2022/23	Budget in Ksh (Millions)	Source of Funds(County/Donor)
	Management system	Purchase of 34 computers			purchase d			
		Purchase of 34 printers		34 printers Purchased	No. of printers purchase d	34	4.08	County
		Purchase of 17 external cables		17 external cables purchased	No. of external cables purchase d	17	.06	County
		Refurbishment of 17 sub county offices	new	17 refurbishe d offices	No. of refurbish ed office	17	34	County
		switches, cables,ups, patch chord, patch panel	new	17 office cabling	No of office cabled	17	51	County
		internet connectivity	new	17 internet connectivi ty	No of offices connecte d	17	1	County
		System roll out adverts	new	240 adverts done in all media	No of advert done	240	68.1	
		Monitoring of revenue collection	New	4 mobile phone & 4 Laptops	Procurement of 4 number of mobile phone & laptops	8	1.5	County
		Sensitize 300 staff on revenue management system	new	300 staff sensitizes	Number of staff sensitized	300	1.65	county
		Capacity building for 100 staff in supervision	New	100 supervisors trained	Number of staff trained	100	15	County
	Refurbishment and	Renovation of offices	Phased	partitioned office	% of renovation	1	1	County

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2022/23	Budget in Ksh (Millions)	Source of Funds(County/Donor)
	partitioning of office				works done			
	Record management	Train 20 officers on record management	new	20 trained officers	Training report	20	2	county
		Disposal of old records accumulated in cash office	new	Obsolete record removed	Disposal report	1	1	county
		Procure Qmatic machine	New	1 QMS Procured	No. of queue management system Procured	1	1	County
	Maintain credit worthy of the county	Prepare debt management strategy paper	New	Approved debt management paper	No. of DMSP prepared.	1	10M	County
		Prepare quarterly reports on county assets and liabilities	New	Asset and liability quarterly reports	No.of quarterly reports done	4	10M	County
	Ensure compliance with statutory requirement	Develop CBROP, budget estimates and CFSP.	New	Approved CBROP, CFSP and budget estimates	No.of documents developed	3	60M	County
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 One annual M&E report;	No. of prepared M&E reports; No. of project sites visits done;	4	20M	county
		Procure a vehicle	New	A vehicle procured	No.of vehicle procured	1	9M	County

Program me	Strategic Priority	Projects	New or Phased	Expected Output	Measura ble Indicator	Target for 2022/23	Budge t in Ksh (Milli ons)	Source of Funds(County/ Donor)
	Research and Developme nt	Prepare statistical guidelines	New	Operational statistical guidelines	No. of guideline s done	1	10M	County
		Developm ent of statistical abstract	New	Operational statistical abstract	No. of statistical abstract done	1	10 M	County
Strengthen policy formulat ion, planning and budgetin g	Developme nt Planning and Coordinatio n	Annual developme nt plan	New	Approved ADP	No. of ADP done	1	10M	County
		Fiscal Strategy Paper	New	Approved CFSP	No. of ADP done	1	10M	County
		County integrated developme nt plan	New	Approved CIDP	No.of CIDP prepared	1	20M	County

3.1.5 Budget summary

Programme	Sub-programme	Estimated cost
Public financial management	Budget formulation , Coordination and Management	60M
	Accounting services	9.5 M
	Resource mobilization	
	Asset management services	70M
	Procurement services	59M
	Revenue mobilization	459.3M
	Debt management	20M

Economic and financial policy formulation and management	Fiscal policy formulation and development	89M
General Administration and Support Services	Administrative and Support Services	50M

3..2.0 FOOD, AGRICULTURE & FORESTRY SECTOR

3.2.1 Sector Mandate and Organization

The Sector is one of the devolved functions of the constitution of Kenya 2010 (fourth schedule) and has six (6) delivery units; namely Crop Development, Forestry and Agriculture Land Use, Livestock production, Fisheries Development, Veterinary Services and Food System & Sector Programmes.

Sector core Mandate is “to promote and regulate urban and peri- urban agriculture in the city for food & nutrition security, food safety, income generation, employment creation, poverty reduction, agribusiness, public health & welfare and ensure sustainable agricultural land use”.

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).

Organization of Sector delivery units

The Sector has the following six (6) delivery units and their functions: -

1) 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

2) Livestock Development Functions

- Create an enabling environment for urban agricultural development in line with the constitution
- Increase livestock output and value addition
- Increase household food resilience
- Disseminate livestock technologies through agricultural extension services
- Promote access to livestock inputs and financial services
- Enhance information and communication management in livestock extension

3) Fisheries Development Functions

- Create an enabling environment for urban agricultural development in line with the constitution
- Fisheries extension services
- Aquaculture development including ornamental fisheries
- Fish safety & quality assurance
- Management & Conservation of Fisheries Resources
- Fish Marketing Regulation

4) 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

5) Food System & Sector Programmes Functions

- Planning and implementation of food system mapping and appraisal, preparation of reports and generation of policy options for the attention of other county officers responsible for action.

- Planning and implementation of food security surveillance mission and dissemination of the survey reports to all Sectoral Directors, County Chief Officer and to the County Executive Committee Member for onward transmission to the Nairobi City County Disaster and Emergencies Council, established by the Nairobi City County Disaster and Emergencies Act.
- Overseeing implementation of food system strategy in the county in line with Article 1 and Article 2 of the Milan Urban Food Policy Pact treaty, which Nairobi City Government has assented and committed to and the United Nations Sustainable Development Goal Number 11 which Kenya has assented to.
- Coordination of cross-Sectoral functions such as budgeting, performance contracting, policy formulation, reporting, monitoring and evaluation.

6) Forestry & Agriculture Land Use Functions

- Dissemination of sustainable land use management messages
- Promotion of urban greening in public and private institutions
- Control and regulation of tree cutting, pruning and movement both in private and public land
- Promotion of agro forestry mainly in the peri- urban sub counties in accordance with the farm forestry rules of 2009
- Promotion of climate change adaptation and mitigation technologies
- Promotion of tree nursery establishment and management

The sector is currently implementing Agriculture Sector Development Support programme 11 (ASDSP 11) financed by GoK, Sweden and European Union through the Ministry of Agriculture, Livestock, Fisheries and Co-operatives; 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 is supposed to be ending in year 2022.

3.2.2 Sector Response to County Mission and Vision

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. This is achieved through the sector priority areas of increased agricultural productivity, farm income, food safety, tree cover and an improved urban food system. It is also by reduced diseases and pests' incidences, the public protected and animal welfare safeguarded.

3.2.3 Sector performance 2020/21 and projections for 2021/22

Sector performance 2020/21

In the year under review, the Sector completed installation of 7 irrigation drip kits in institutions, installed an incinerator at Pangani dog pound, constructed 10 fish ponds in learning institutions, completed construction of underground water reservoir at Wangu primary, reached 12,725 farmers/ clients with agricultural extension messages and 112,743 with food safety requirements awareness messages, Inspected and pre – licensed 28 meat handling facilities, certified 989 fish business operators, planted total of 31,623 tree seedlings, vaccinated 21,117 animals, licensed 2,353 dogs, serviced 4 army traps, contacted 3 food security surveillance missions and developed 3 Strategic & Integrated Value Chain Action Plans (SIVCAP).

In addition, the sector progressed in the development of draft Food System Strategy which is awaiting public participation, achieved 100% on daily inspection of meat and fish to ensure food safety; product surveillance at City and Burma meat markets, regulation of livestock movement, certified meat carriers/ containers and regulated tree cutting and pruning in the city. The regulation operations generated revenue amounting to Kshs 29,845,288.

The sector also virtually participated in the 4th Milan Urban Food Policy Pact (MUFPP) Regional Forum in Africa held in Ouagadougou, Burkina Faso from 15 to 18 February 2021 and in the Nairobi Food System Dialogue on 19th May, 2021. Also, the sector took a step-in constituting of

county steering committee to oversee the implementation of Milan Urban Food Policy Pact (MUFPP).

The sector also achieved 50% in installation of fish tanks units and in procuring of 2 specialized vehicles which will facilitate impounding of stray animals in the city. Initiation of constructing 17 poultry units was done (10%).

Projections for 2021/22

On development, the sector will implement eleven (11) projects namely; purchase of a four-wheel vehicle, installation of 9 Green houses and water harvesting Tanks, Promotion of 250 zero grazed dairy goats and factory broiler production, construction of 10 fish ponds in learning institutions, completion of animal clinic, rehabilitation of dog pound, develop food safety surveillance system, food system appraisal, pilot food recovery and tree nursery establishment at City Park.

In promotion of food and nutrition security; the sector shall carry out extension services to 10,000 farmers/ clients; crops 4,500, Livestock Production 2,500, Fisheries 1,000 and Veterinary Services 2,000.

In enhancing agricultural food safety, the sector shall inspect/Certify meat carriers, containers & handling facilities, carry out ante mortem inspection and postmortem meat inspection in 25 abattoirs, create awareness to 10,000 clients on food safety, conduct animal products monitoring at City and Burma markets, develop food safety surveillance system, create awareness on the Nairobi manual of food safety requirements to 200 persons , inspection and certification of fish dealers in 17 Sub counties.

To Reduce incidences of crops, animal and zoonotic diseases, the sector shall increase the level of compliance to animal regulations, create awareness on dog control regulations by conducting one forum, increase animal vaccination from 21,117 to 140,000 animals and licensing of dogs from 5,000 to 10,000, issue livestock movement documents, implement animal health surveillance system, service 4 army worm traps, conduct surveillance of cereals stores of aflatoxin and design animal holding ground in Dagoretti.

Towards achieving a sustainable food system, the sector shall complete the Food System Strategy, conduct study on food recovery and subsidizing food for the poor, 2 food system appraisal missions and 6 food security surveillance missions.

On ensuring environmental sustainability, the sector shall promote planting of 25,000 tree seedlings in the 17 Sub counties, create awareness on tree cover by conducting 3 fora in Embakasi, Kasarani and Makadara, license tree cutting, pruning and movement, promote environmental protection and conservation.

Also, the sector targets to collect revenue of at least Kshs. 43.7 million from issuing of meat, animal, fish, tree cutting and sale of plants/ firewood licenses and permits.

In addition, under Agriculture Sector Development Support Programme (ASDSP 11), the sector shall develop capacity building concepts for kales, broiler and cow milk value chains, develop innovation concepts for kales, broiler and cow milk value chains and conduct a capacity needs assessment for Value Chain Actors and Service Providers.

On post covid -19 recovery strategies, the sector shall document numbers and locations of the food vulnerable populations in informal settlements; Korogocho and Kibra and design food contingency plan for vulnerable populations.

3.2.0 Strategic Matrix

Programme	Strategic Priority	Projects	New or phase d	Expected Output	Measurable indicator	Target for 2022 /23	Budget in Ksh. (Millions)	Source of funds County/ Donor
1. General Administration Planning & Support Services	Improved service delivery	1) Purchase of four-wheel drive vehicles	New	Improved service delivery	Number of vehicles purchased	2	14	NCCG
2. Urban Agriculture Promotion and Regulation	Increased crop productivity and enhance	2) Installation of Green houses and water harvesting tanks	New	Increased crop production Increased household income	Number of green houses and water harvesting tanks installed	9	9	NCCG

Programme	Strategic Priority	Projects	New or phase d	Expected Output	Measurable indicator	Target for 2022 /23	Budget in Ksh. (Millions)	Source of funds County/ Donor
	urban food security	3) Installation of irrigation drip kits in Schools	New		Number of irrigation drip kits installed	5	2	NCCG
	Increased livestock productivity for livelihood diversification and food security	4) Promotion of zero grazed dairy goats' production	New	Improved dairy goat management skills and food security	Number of breeding stock sourced and distributed	250	10	NCCG
		5) Installation of yoghurt/lala filling cup equipment	New	Increased income	Number of yoghurt/lala filling cup equipment installed	17	9	NCCG
	Increased food and nutrition security, income generation and job creation through fish production.	6) Construction of fish ponds for demonstration purposes	New	Increased fish productivity and income	Number of fish ponds constructed	10	10	NCCG
3. Veterinary Services	Improved health care and animal welfare	7) Completion of animal clinic	Phase d	Improved health care and animal welfare	Percentage completion of animal clinic	100%	20	NCCG
4. Food system & Sector Programme	Improve food security	8) Food System Appraisal (Contracted professional services)	New	Improved food security	Number of appraisal missions conducted	2	10	NCCG
		9) Implementation of food recovery	New		% Implementation of food recovery	15%	10	NCCG
		10) Piloting supply of subsidized food for the poor (Contracted professional services)	New		% Piloting supply of subsidized food for the poor	20%	10	NCCG
		11) Collecting and disseminating	New		% Collection and dissemination	100%	5	NCCG

Programme	Strategic Priority	Projects	New or phase d	Expected Output	Measurable indicator	Target for 2022 /23	Budget in Ksh. (Millions)	Source of funds County/ Donor
		information relevant to Nairobi food system (Contracted professional services)			n of food system information			
5. Forestry and Agriculture Land Use	Improve land productivity and environmental conservation	12) Expansion of tree Nursery at City Park	Phase d	Improved land productivity and conserved environment	Number of tree nurseries expanded	1	6	NCCG
		13) Completion of underground water tank at Athi Primary	Phase d		Percentage completion of underground water tank	100%	4	NCCG
		14) Installation of composting machines	New		Number of composting machines installed	2	2	NCCG
TOTAL							121	

3.2.6 Budget Summary

Programme	Sub-Programme	Estimated cost (Kshs)
Programme 1: General Administration Planning and Support Services	SP: 0106010 Administration, Planning & Support Services	303,000,000
Programme 1. Total		303,000,000
Programme 2: Urban Agriculture Promotion & Regulation	SP1: 019015310: Crop Development and Management	37,400,000
	SP2: 0119035310: Livestock Resources management and development	39,534,000
	SP3: 0119025310: Fisheries Development and management	23,544,511
Programme 2. Total		99,978,511
Programme 3: Veterinary Services	SP1: Animal Research, Diseases, Pest Control & Quality Assurance	46,775,000
Programme 3. Total		46,775,000
Programme 4: Food System & Sector programmes	SP: 0118015310 Food Systems and Surveillance Services	58,662,359
Programme 4. Total		58,662,359
Programme 5: Forestry and Land Use	SP: 0117015310 Forestry Services	29,311,250
Programme 5. Total		29,311,250
Total Recurrent		417,227,120
Total Development		121,000,000
Grand Total		538,227,120

3.2.7 Cross Sector/ Cross Cutting Issues

- Climate change mitigation measures
- Food and nutrition security initiatives
- Undeveloped food System
- Implementation of the Food System Strategy
- Implementation of Milan Urban Food Policy Pact (MUFPP).

3.3.0 EDUCATION, SPORTS, YOUTH, GENDER AND SOCIAL SERVICES

3.3.1 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) To promote social development activities which include recreational activities through rehabilitation of existing facilities and construction of new social halls
- v) Transfer technology continuously between TVET and Industry
- vi) To provide Social Protection Services to Street families and other vulnerable persons/ Groups.
- vii) To Rescue, Rehabilitate, Reintegrate and Resocialize Street and other vulnerable children/persons.
- viii) To provide opportunities for Economic Participation for the Youth, Women and Persons with Disability (PWDs).
- ix) To promote a Reading Culture, Sports and Talents Development.
- x) To provide Quality Sports Infrastructure
- xi) To promote Gender & Disability Mainstreaming in County plans and programmes
- xii) Promote community development programs.

3.3.2 Sector response to County Vision and Mission

(a) Vision Statement

The City of Choice to Invest, Work and Live in.

(b) Mission Statement

To provide affordable, accessible, equitable 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

3.3.3 Review of sector performance 2020/21 and projections for 2021/22

In the Fiscal year 2020/2021, the sector in cognizance with its mandates played crucial key roles towards service delivery as highlighted here below;

Programme1 – Youth Promotion and Empowerment

a) Promote Youth Empowerment and Increase Access to Socio- economic opportunities

- Formed a Technical Working Group of 20 members to coordinate the Development of Nairobi City County Youth Policy and Received commitment from partner(s) to support Technical Working Group Workshop as a first step of Developing the Policy
- Held 10 public participation forums both physical and virtual to get inputs from youth on the Draft Nairobi City County Youth Policy
- Commencement of ICT infrastructural Works and Connection of Wifi at Onestop Youth Centre
- Conducted youth trainings with a total of 260 youths trained
- Partnered with PAWA 254, TIKA and CLIVOS org to rebrand OneStop Centre and showcase youth talents
- Increased youth awareness on topical issues by holding 10 sessions at OneStop Youth Centre
- Set up a handwashing Station at OneStop Youth Centre
- Mapped 300 youth groups and youth CBOs in the 17 sub-counties.

b) Recreational and leisure activities to enhance cohesion and harness the diversity of people's values within different youth groups

- Organized a recreational activity in partnership with wasee wa zamo, area MCA at Jericho community Centre on.6.3.2021.
- Mobilized 51 recreational groups through implementation of daily training scheduled in various.
- Held a successful capacity building training for youth and staff at Kariokor community Centre on 19.05.2021. The topics covered included: Leadership skills, group formation and development as well as alcohol and substance abuse
- Partnered with Nairobi Dance Ensemble to sensitize youths between 13 and 17 years from Mathare, Kibra and Kayole on the effects of Covid 19 at Muthurwa Community Centre.
- Held a kenpo karate clinic on 14.03.2021 at Kayole 11 community Centre.
- The targeted groups were from different community centers various levels of artists were graded to the next level for the purpose of networking system

c) Improve the state of recreation facilities

- Rehabilitation of 10 No. existing Community Centres

d) Construction of 6. No. new Community Centres/ Social Halls

Programme 2-Family and Social Welfare Services

a) To provide psycho-social support to the traumatized and counselling services to the vulnerable and the aged.

b) Care for the elderly senior citizens

c) To promote the rights of children through development of policies, regulations to enhance service provision to children.

d) To provide care and protection through Rescue, Rehabilitation, Reintegration, Resocialization and Placement of children in care facilities/institutions.

e) Development of ultramodern children institution in Ruai to enhance capacity, strategies and proposed medium term interventions.

Programme 3: Library and Information Services

- a) Provision of Library and Information services
 - Lending, research
- b) Improve the state of Library facilities
 - Renovation of Eastlands & Kaloleni libraries

Programme4: Development and Promotion of Sports

- a) Nurturing talents by providing a platform to the youths to show case their talents
 - Identification and registration of teams.
 - Provision of sports equipment and free access to county sports ground
 - Exposing the youths via organized tournaments
 - Linking the teams with the sports federation.
- b) Improve the state of Sports facilities
 - Prepare improvement efforts (Work requisitions, bills of quantities, procurement plans)
 - Explore partnership deals

Programme5: Gender and Community Development/ Empowerment

- a) Gender responsive programs in the county
 - Institutional Gender Assessment at 60%
 - A Gender Mainstreaming Strategy developed at 70%
- b) To mobilize community members to participate in development issues affecting their lives for a just, secure and cohesive city
 - Monitor and offer technical support to 300 community groups
 - Develop and update a database of community groups at the county for proper planning.
 - Organize 3 exhibitions for Community group products
 - Organize 6 community groups exchange programs.
 - Organize 8 community conversations to discuss issues of development
 - Train 100 community group leaders in business skills, group dynamics and product development skills.
 - Develop community development policy

- c) Increased awareness on plight of persons with disabilities
- 84 No. of people sensitized on PWDs issues

Programme 6: Vocational and Technical Training

- a) Improved technical skills for youth employment

Improved Access, Retention and Transition in public Vocational Training Centres through;

- Introducing 4No new trade areas (courses) in 5No. VTCs (Plumbing at Waithaka, ICT at Embakasi & Jericho, Electrical Installation at Dandora & Jericho and Food Processing Technology at Mathare VTC.
 - Disbursing Ksh. 30,345,000 SVTCSG to 6No. Vocational Training Centres for 2,023 trainees.
 - collaborating with Safaricom Foundation to support 100No. trainees with subsidy tuition in 3ntrade areas.
 - Conducting stakeholders' meetings to create awareness in 10No Vocational Training Centres.
 - Providing SVTCSG (subsidy/ fees support) to 2,023No. students in 6No. Vocational Training Centres.
 - Equipping 11no Vocational Centres with Training tools and equipment
- b) Improve the learning Environment at Vocational Training Centre (VTC)
 - Equipped 10No. VTCs (Kangemi, Mathare, Bahati, Embakasi, Dandora, old Mathari, Ofafa, Jericho, kiwanja & Kahawa garrison) with 875 trainins seats/Chairs).
 - Equipped 5No. VTCs (Bahati, Mathare, Kangemi, Kiwanja & Embakasi, &) with HDBT training tools and Equipment
 - Equipped (9No. VTCs (Bahati, Kangemi, with ICT tools and equipment
 - Rehabilitated 1No.VTC (Old Mathari) classrooms and ablution block through a collaboration with Hospital Ward development funds.
 - Rehabilitated workshops and Equipped 4No. trade areas with tools & equipment through a collaboration with Safaricom foundation at Waithaka VTC.

Programme 7: Bursaries / Scholarships

- a) Improve on student access and retention by processing bursaries for the 85 wards and the Executive bursary.

Programme 8: Early Childhood Development Education

- a) Improve the quality of teaching and learning
 - 200 No. of teachers & Schools assessed
 - 900 No. of teachers trained on CBC
 - 30,000 No. of children under feeding program
 - 30,000 No. of children provided with didactic and equipment's
 - 60 No. of children trained and participated in co-curricular activities
- b) Improve the learning Environment at ECDE Centres
 - Construct 10No. new ECDE centres
 - Construct 100 new classrooms in already crowded ECDE centres
 - For Didactic materials/Equipment's - Money to be sent directly to schools through the Free ECD programme

Programme 9: Teacher Training

- a) to Improve knowledge and skills for training ECDE teachers and caregivers for youth employment and Improve the learning Environment at the training centres.

3.3.4 Strategic Matrix

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
Youth Affairs	Youth Empowerment	Rebranding of Onestop Youth Centre	Phased	Increased access of users at the centre Improved visibility by youth Increase in youth opportunities	Change in physical Outlook	Renovation of Onestop Youth Centre	10	County
		ICT infrastructural Development and Wifi Connection	Phased	Increased No. of youth trained on ICT	Wifi connected and ICT infrastructure installed	ICT infrastructural Development and Wifi Connection	15	County
						Establishment of a Data base of youth serving organizations	2.25M	
						Capacity building to address gaps affecting youth	2.8M	
						Creating awareness on topical issues affecting youth	3.5M	
						Formulation of County Youth legislations	3.36M	
Gender and Disability	Promote Gender responsive programs in	Construction and furnishing of safe house for victims of	new	Temporary shelter for	No of units built	One safe house constructed	88	NCC-20m NMS-18m

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
Mainstreaming	the county and increased awareness on plight of persons with disabilities	Gender Based Violence (GBV).		victims of GBV.				NGA AF-50m
		Refurbishment and equipping kayole safe house	new	Temporary shelter for victims of GBV.	Accommodation (beds beddings furniture)	Refurbishment and equipping kayole safe house	15	NCCG
		Project vehicle	new	Enhanced transport operations	No of vehicles bought	Implementation of County gender legislations	10m	NCCG
						Implementation of gender audit	4m	
						Furnishing and equipment for Jiji safe house	10m	
						Operations of Jiji safe house (meals, clothing, crockery, cutlery, sanitation, medicine, transport)-mji wa huruma	20m	
						Capacity building and awareness creation on gender and disability	6m	
						Establishment of customer care desk at city hall to	2m	

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)				Source of Funds County/Donor	
						assist PWDs						
						Establishment of Gender Based Violence desks at sub county level	17m					
						Appointment and induction of a PWDs advisory committee	5m					
						Establishment of a PWDs economic empowerment fund	10m					
Recreational Services	Promoting Recreational and leisure activities to enhance cohesion and harness the diversity of people's values within different youth groups and improve the state of recreation facilities	Rehabilitation of 10no.Social Halls (Waithaka, Mbotela, Bahati	New	Increased usages of the facilities to large number of talented youths	-Number of rehabilitated community centre -issued completion certificates.	Continuation of 6no. newly constructed halls.	10	20	20	10	NCC	GG
		Construction of a perimeter wall Dandora II, Kangemi, Lumumba, Kariokor, Muthurwa, Joseph Kange'the, One Stop Youth Centre)			-Number of newly construction halls. -Issued completion certificates.	Fixing of chain link fence for 3No. Social Halls (Jericho, Dandora 3, and Karen)		5	5	5		
		Construction of 6no. social halls (Mwiki, Kasarani,			-Number of newly construction halls.	procurement of training equipment for indoor		2	3	3		

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)			Source of Funds County/Donor
		Mugumoini, Mt. View, Umoja 11, Dandora 1)			-Issued completion certificates.	games (martial Art), furniture and fittings, office tables and plastic chairs for the newly constructed halls.				
						Construct a modern social hall at Kariobangi North Ward	5	10	5	NCCG
						Major rehabilitation of Mathare North social hall	2	5	1	
						Organize 2no. Recreational activities.	1		1	
						Capacity building for youth and staff	1	1		
						Organize exchange Programme internal and external		3	2	
						Organise 2no. Martial art events	1		1	
Sports Development	Nurturing talents by providing a	Identification and	Phased	Idle youths become	No of teams or youths registered or	To reach out to all the	50			NCCG

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)				Source of Funds County/Donor	
	platform to the youths to show case their talents and improve the state of Sports facilities	registration of teams		busy in sports	certificates issued	youths/teams						
		Equipping the youth/teams	Phased	Material gains	No of equipment issued	Double the budget to support old and new teams	50				NCCG	
				Successful youths join paying clubs	Number of youths or teams joining competitive levels	To increase the number of teams that moves from lower to higher levels in the league					NCCG	
		-Upgrading of city stadium and Joseph Kangethe. -Completion of Dondora stadium	Phased	-New look and attractive stadium. -Attraction of more revenue. -Local youths gets training venues	-Number of blocks renovated. -Number of activities held. -Revenue gains status	-Equip the stadium with modern equipment and introduce other activities -Spearhead construction of other sports complex. -Partial improvement of the many county grounds -Prepare staff members for intercountry games	1000 1B 50 60 60 M					NCCG

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
Library services	Provision of Library and information services and improve library facilities	Renovation of Macmillan Library	New	Conducive environment for both staff & Library users	Roof repair Painting Tiling Rewiring of electricals	Purchase of Library Materials	1M	County & Book Bunk Trust.
						Digitize Library Materials	3M	
						Automate Library Services	6M	
						Improve Library Facilities (Renovation of libraries)	100M	
Bursary services	Increase the number of school enrollments by awarding needy pupils with bursaries	Award bursaries	Phased	Increased number of bright but poor student accessing education	No. of students benefiting	Ward and Executive bursary and scholarship awards	590M	County
Early Childhood Development and Education	Improve the quality of teaching and learning and Improve the learning Environment at ECDE Centres	Construct 10 new ECDE centres	New	1. Increased enrollment 2. Increased retention 3. 100% transition to primary schools 4. Improved quality of Education	Increased enrollment from 27000 to 35000 -100% transition to primary schools -Completed 10 ECDE centres	Construct 10 new ECDE centres	140	97% county 3% partners

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
		Construct 100 new classrooms in already crowded ECDE centres	Phased	“	Completed 100 classrooms	Construct 100 new classrooms in already crowded ECDE centres		97% county 3% partners
		Free ECDE: Tuition, learning and teaching materials, etc		“	Ongoing ECD Education without any charges to parents	Free ECDE: Tuition, learning and teaching materials, etc	120	County
		Provide milk to all pupils enrolled in Public ECDE centres	-	“	Increased enrollment from 27000 to 35000 -100% transition to primary schools -Healthy learners	Provide milk to all pupils enrolled in Public ECDE centres	30	97% county 3% partners
		Provide ICT linkages to all public ECDE centres	-	“	-Availability of ICT Platforms for all ECDE services	Provide ICT linkages to all public ECDE centres	32	97% county 3% partners
		Conduct Quality Assurance and Standards Assessments in all ECDS and implement recommendations	-	“	-Stimulating classrooms and learning environments -Motivated teachers	Conduct Quality Assurance and Standards Assessments in all ECDS and implement recommendations		97% county 3% partners
		Carry out In-service training of	-	“	-Increased enrollment from 27000 to 35000	Carry out In-service training of		97% county

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
		900No. teachers			-100% transition to primary schools -Stimulating classrooms and learning environments -Motivated teachers	900No. teachers		3% partners
		Train and participate in co-curricular activities		All round learners who are competent in music, drama and other co-curricular activities	Attendance and participation of music/drama festivals and games	Train and participate in co-curricular activities	20M	
Teacher Training	Improved knowledge and skills for training ECDE teachers and caregivers for youth employment and Improve the learning Environment at the training centres Training Centre	1. Rehabilitation of existing TTCs infrastructure & refurbishing of the TTCs	Phased	Well-constructed, equipped and refurbished TTCs resource centres Stand alone NTC training centre	<ul style="list-style-type: none"> Allocated funds in the budget, assessment report, BQs legal document. Rehabilitated TTCs 	2no TTcs	5M	County/donor
		2. Curriculum delivery: Capacity building of ECDE teachers on	New	Quality training Improved service delivery.		A complete Policy document	3M	County/donor

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
		curriculum delivery						
		3. Capacity building of BOM in ECDE centres	New	200 ECDE Centres	„	100 ECDE centre BOMs	4M	County
		4. Provision of required training materials, tools & equipment	New	Improved quality training	Procured tools & equipments, inventory	2noTTC procurerd tools	4M	
		5. Provision of more staff the teacher training centres	New	No recruited for 2no TTCs	Draft of cabinet memo for recruiting TTCs' staff. Payroll register.	20	30M	county
		6. Enhancement of governance and management of TTCs and formulation of policies & regulations.		Improved governance and management of TTCs Improved service delivery Formulation of County ECDE Teacher Training policies and regulations.	No. of TTCs' BOMs formed & inaugurated Appointment letters of BOMs No. of policies & regulations drafts. No workshops reports held No of QASO assessment in 2no TTCs	2no TTCs	0.5M 2M	

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
		7. Quality assurance and standards TTC participation in co-curricular activities.		Improved & maintained quality of training Improved service delivery in TTCs	2noTTC No. of trainees participating in Co-curricular activities.	2no tcs		
Vocational and Technical training	Improved technical skills for youth employment and Improve the learning Environment at Vocational Training Centres	Construction of new VTCs infrastructure (workshops, classrooms, office ablution block)	New VTC at Highway Manhatta	Increased access to Vocational training	No. of workshops, ablution blocks constructed	1No. VTC Constructed	40M	County
			Phased at Nyayo Highrise & Umoja II			2No. VTCs constructed	40M	County
		Construction of perimeter walls at Nyayo Highrise & Umoja II VTCs.	New	• Enhanced security of training centres' property.	• Constructed wall	2No. VTCs	10 M	County
		Rehabilitation of the existing VTCs infrastructure (Kangemi, Mathare,	phased	• Enhanced learning/training environment.	• No. of VTCs' infrastructure rehabilitated	5No. VTCs & 1 No. HCC	20 M	County

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
		Jericho Kayole & Kaloleni) and Shauri Moyo Home Craft Centre		<ul style="list-style-type: none"> Improved image of the Institutions. 	<ul style="list-style-type: none"> No. of workshops/ classrooms rehabilitated 			
		Equipping of VTCs and HCC with tools & Equipment existing Vocational Training Centres	phased	<ul style="list-style-type: none"> Improved quality of training 	<ul style="list-style-type: none"> No. of VTCs equipped with tools & equipment No. of tools & equipment purchased & delivered to VTCs 	<ul style="list-style-type: none"> 11No. VTCs 1No. HCC 	10 M	County
		Purchase of training tools & Equipment for new Vocational Training Centres (Highrise & Umoja II)	new	<ul style="list-style-type: none"> Improved quality of training 	<ul style="list-style-type: none"> No. of VTCs & HCC equipped with tools & equipment. List of tools & equipment purchased & delivered to VTCs & HCC Copy of LPOs & delivery notes 	<ul style="list-style-type: none"> 2No. VTCs & 1No. HCC 	20 M	County
		Purchase of office furniture and equipment for VTCs & HCC	phased	<ul style="list-style-type: none"> Improved service delivery in the VTCs 	<ul style="list-style-type: none"> No. of furniture delivered to the VTCs No. of VTCs & HCCs equipped. 	<ul style="list-style-type: none"> 13No. VTCs & 1No. HCC 	10 M	County
Community Development	Mobilize community members to participate in	Group visits and project monitoring	-	300 groups monitored and	No. of groups monitored	200 groups	0.375M	County

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
	development issues affecting their lives for a just, secure and cohesive city			offered technical support	and supported			
		Women empowerment	-	Empower 100 women with various skills for business	No. of women empowered	nil	2.5	County Partner
		Development and update a database of community groups	-	Data base for all the 8 districts developed	No. of districts with data base	8 districts	0.75	County
		Community exhibitions	-	3 exhibitions for community group made products done	No. of exhibitions done	2 exhibitions		County Partners
		exchange programs.	-	6 community exchange program learning from best practices organized	No. of exchanges done	4	0.5	County
		community conversations	-	8 community conversations to discuss issues of development organized	No. of community conversations done	6	0.5	County

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
		Training of community group leaders	-	100 community group leaders trained	No. of community group leaders trained	100	0.75	County Partners
		Community development policy	-	Nairobi County community development policy developed	Community development policy	5%	1	County Partners
Family and Social Welfare	Provide psycho-social support to the traumatized and counselling services to the vulnerable and the aged	Social workers houses	Phased	More caregivers accommodated at Mji wa Huruma	No. of housing units	2no. houses	10M	
		Renovation and refurbished administration offices	New	Provision of offices for deputy and matron	No. of offices refurbished.	2no.	10 M	
						Psychosocial support and Care for the aged.	15M	
						Sensitization of vulnerable persons.	17M	
						Social worker exchange programme	10M	

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
						Development of County social Welfare Policy	10M	
						Construction of perimeter fence at Mji wa Huruma.	20M	
Children services	Promote the rights of children and provide protection by rescuing them from difficult circumstances and improve the state of childcare facilities	Facelift and beautification of children rehabilitation centres.	New	Enhanced aesthetic value	No. of centres beautified.	4no.	20 M	
		Perimeter fence for rehabilitation centres	New	Enhance security of the institutions.	No. of institutions to be fenced.	2no. (Kayole, Joseph Kangethe	20 M	
		Development of 7 aside football pitch at Makadara	New	Enhance children rehabilitation through sports	No. of pitches	2no. play fields (7 aside)	10 million	
						Rescue, Rehabilitation and Reintegration	30M	
						Undertake family reunification and reintegration	15M	
						Supervise child care Facilities	10M	

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
						Undertake trauma and therapy sessions	5M	
						Develop county child protection and safe guarding policy	40M	
						Facelift and beautification of 4no. children rehabilitation centres.	20M	
						Perimeter fence for 2no. rehabilitation centres Kayole and Joseph Kangethe	20M	
						Development of 2no. seven aside football pitches at Makadara Rehabilitation centre.	10M	
						Finalization of Nairobi County child care facilities regulations.	10M	

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs (Millions)	Source of Funds County/Donor
						Capacity building for care givers.	10M	

3.3.5 Budget Summary

Programme	Sub-Programme	Estimated Cost
1) Youth Empowerment	1.Establishment of a Data base of youth serving organizations	2.25M
	2.Capacity building to address gaps affecting youth	2.8M
	3.Creating awareness on topical issues affecting youth	3.5M
	4.Formulation of County Youth legislations	3.36M
2)	5. Renovation of Onestop Youth Centre	10M
3)	6. ICT infrastructural Development and Wifi Connection	15M
Programme 1. Total		46.91
4) Gender and Disability Mainstreaming	1) Implementation of County gender legislations	10m
	2) Implementation of gender audit	4m
	3) Construction of a safe house for GBV survivors	88m
	4) Furnishing and equipment for Jiji safe house	10m
	5) Operations of Jiji safe house (meals, clothing, crockery, cutlery, sanitation, medicine, transport)-mji wa huruma	20m
	6) Operations of Kayole safe house(meals, clothing, crockery, cutlery, sanitation, medicine, transport)	15
	7) Capacity building and awareness creation on gender and disability	6m
	8) Establishment of customer care desk at city hall to assist PWDs	2m
	9) Establishment of Gender Based Violence desks at sub county level	17m
	10) Appointment and induction of a PWDs advisory committee	5m

	11) Establishment of a PWDs economic empowerment fund	10m
Programme 2. Total		187M
5) Recreational Services	1. Capacity building for youth group leaders on /staff on team building and work performance	1M
	2. Organize 2no. youth recreational activity	2M
	3. Organize 2no. exchange Programme	5M
	4. Organize 2no. martial Art events	2M
	5. Construction of 6no. new social halls	60M
	6. Rehabilitation of 10no. existing facilities	40M
	7. Procurement of training equipment for indoor games	8M
	8. Procurement of furniture, fitting, office tables and plastic chairs to both newly constructed halls and existing	10M
	9. Construction of a modern of community Centre at Kariobangi cc (Kariobangi North ward)	30M
	10. Major Rehabilitation of Mathare North social hall	20M
Programme 3. Total		178
6) Sports Development	1) Nurturing youth sports talents	100M
	2) Equip the stadium with modern equipment and introduce other activities	100M
	3) Spearhead construction of other sports complex	1B
	4) Prepare staff members for intercountry games	60M
	5) Improve the state of Sports facilities	50M
Programme 4. Total		1.31B
7) Library services	1. Purchase of Library Materials	1M
	2. Digitize Library Materials	3M
	3. Automate Library Services	6M
	4. Improve Library Facilities (Renovation of libraries)	100M
Programme 5. Total		110M
8) Bursary services	Award Ward and Executive bursaries to deserving learners	590M
Programme 6. Total		590M
9) Early Childhood Development and Education	1. Construct 10 new ECDE centres	140M
	2. Construct 100 new classrooms in already crowded ECDE centres	250M
	3. Provide milk to all pupils enrolled in Public ECDE centres	80M

	4. Provide ICT linkages to all public ECDE centres	5M
	5. Quality Assurance and Standards Assessments	5M
	6. Carry out In-service training of 900No. teachers	8M
	7. Free ECDE: Tuition, learning and teaching materials, Free meals	120M
	8. Train and participate in co-curricular activities	20M
Programme 7. Total		268M
10) Vocational Education and Technical Training	1. Organize co-curricular activities for trainees	10M
	2. Improve the learning facilities	
	a)Construction projects	90M
	b)Rehabilitation projects	20M
	c)Equipping of VTCs with modern tools & equipment	30M
	d)Equipping VTCs with furniture and office equipment	10M
	3. Enhancing Public private Partnerships	3M
	4. Provision/Recruitment of more staff in VTCS	40M
	5. Establishment of IGAs and Innovation Centres in VTCs	10M
	6. Enhancement of Governance and Management of VTCS	0.5M
7. Developing of Vocational Education & Training policies	5M	
8. Exchange programs, exhibitions & trade fares for VET	8M	
Programme 8. Total		226.5 M
9) Teacher training	1. Rehabilitation of existing TTCs infrastructure & refurbishment	5m
	2. Capacity building of ECDE teachers on curriculum delivery .	3m
	3. Capacity building of BOMs in ECDE centers	2m
	4.Provision of required training materials, tools & equipment	4m
	5. Provision of more staff in TTCs	30m
	6.Enhancement of governance and management of TTCs	0.5

	7. Quality assurance assessments & TTCs participation in Co-curricular Activities	2m
Programme 9 Total		46.5m
10) Community Development	1) Socio-economic empowerment of women	10m
	2) Develop county community development policy	9.6m
	3) Community conversations	2m
	4) Community exhibitions	10m
	5) Train community group leaders	3m
	6) Community exchange programs	2m
	7) Group visits and project monitoring	1.5m
	8) Community group database	3m
Programme 10. Total		41.1
12) Family and Social Welfare	1. Construction of 2No. Social workers houses	10M
	2. Renovation and refurbished administration offices	10M
	3. Care for the aged	5M
	4. Psycho-social support and care	10M
	5. Sensitization of vulnerable persons	17M
	6. Social work exchange program	10M
	7. Development of county social welfare policy	20M
	8. Construction of perimeter fence at Mji Wa Huruma	20M
Programme 11. Total		102M
12) Children services	Facelift and beautification of children rehabilitation centres.	20M
	Construction of Perimeter fence for rehabilitation centres	20M
	Development of 7 aside football pitch at Makadara	20M
	Rescue, Rehabilitation and Reintegration	30M
	Undertake family reunification and reintegration	15M
	Supervise child care Facilities	10M
	Undertake trauma and therapy sessions	5M
	Develop county child protection and safe guarding policy	40M
	Facelift and beautification of 4no. children rehabilitation centres.	20M
	Perimeter fence for 2no. rehabilitation centres Kayole and Joseph Kangethe	20M

	Development of 2no. seven aside football pitches at Makadara Rehabilitation centre.	10M
	Finalization of Nairobi County child care facilities regulations.	10M
	Capacity building for care givers.	10M
Programme 12. Total		220M

3.3 7 Cross Sector/ Cross Cutting Issues

Program	Sub-program	Budget
HIV and AIDS control	Sensitization on HIV and AIDS control	5m
Prevention of drug abuse	Sensitization on drug abuse and prevention of use	7m
Prevention of corruption	Sensitization on prevention of corruption	3m
National integrity	Peace building activities and forums	5m
Total		20M

3.4.0 GOVERNOR’S OFFICE

This comprises of five subsectors namely administration, legal services, audit and risk management, disaster management and security& compliance.

3.4.1 LEGAL SERVICES

3.4.1.1 SECTOR 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;
- Negotiate, draft, -vet and interpret documents and agreements for and on behalf of the County Government and its agencies;
- Continuous drafting and review of County Regulations and policies.

- 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

Organization of Sector Delivery Units

The County Attorney as mandated under section 18 of the County Attorney Act, has created the following Department.

I. Directorate of Civil and Criminal Prosecution.

The Directorate is mandated to handle all County Court Matters.

II. Director Conveyancing, Contract Negotiation

The Directorate is mandated to handle all County conveyancing matters, Contracts, agreements and MOUs

III. Directorate of Legislative Drafting & Advisory.

Handle all County Legislative Matters, Policies and MOUs and PPPS.

IV. Director of Prosecution County Laws.

Prosecute all cases emanating from contravention of County Laws.

3.4.1.2 Sector Response to The County Vision

The sector will respond to county vision by providing 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.

3.4.1.3 Review of sector performance 2020/21 and projections for 2021/22

Sector achievements

- 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.

Summary of priorities FY 2022/23

- Reduce the County Financial burden by reducing amount of legal fee paid to external Layers.
- Offer quality Legal Services to the County
- To defend the County in Civil Matters filed against it
- Pursue all County Conveyancing matters

- Prosecute civil cases for recovery of sundry debts and rates arrears owed to the county
- To draft county laws
- Prosecute cases arising from breach of county bylaws and other state laws
- Sensitizing all the departments on the relevant laws pertaining to the operations

Strategic Matrix

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Ksh (Millions)	Source of Funds County/Donor
Legal Affairs	Streamline payment of Legal Fee	Upgrade of Legal Case File System.	2	Stream Operations	Procurement of the systems. Reduction of cost of legal fee	100%	12m	County Government
		Digitization of Litigation and Conveyancing Section.	2	Streamline of operation . Reduction of processing time. Easier faster issuance of Leases.	Procurement of the system. Installation of the system. Reduced processing time for conveyancing documents	100%	30m	County Coffers
	Improvement of prosecution and Handling of Offenders.	Case file Management system for Prosecution and City Court.	1	Better management of County laws offender.	Installation of the system. Reduced complaint	100%	15m	County Coffers.
		Establish a Depository unit for all Court Legal Documents	1	Safety of Legal Document. Easy retrieval of documents	Procurement Process	100%	10m	County Coffer.
	Implementation of County Government Act.	Audit of all County Laws/bills/regulations	1	Identify gaps in County Laws. Propose	Documents. Proposed County	50%	20m	County Coffers.

				new laws where gaps appears	Laws and Bills.			
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Budget Summary

Programme	Sub-Programme	Estimated Cost
Legal services	Legal services	87M
Programme 1.		87M
Total		

INTERNAL AUDIT & RISK MANAGEMENT

Department mandate and organisation

Internal Audit is a mandatory service in all public sector entities, as stipulated in Public Finance Management Act, 2012 (PFM) section 155(1) (a) which require all County Government entities to establish Internal Audit function.

The Department is a Sub-Program within the Governor and Deputy Governor Sector. The Department reports administratively to the County Secretary but functionally to the Nairobi County Audit Committee.

The Department is divided into four sections namely: -

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

Internal Audit mandate

The Internal Audit Department derives its mandate from the Kenya Constitution 2010, Chapter twelve on Public Finance and the Public Finance Management Act, 2012 clause 155 that requires the County Government entities to maintain internal auditing arrangements as stated below: -

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

Departments 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.

3.4.2.2 Review of Department performance 2020/21 and projection for 2021/22

Summary of Department performance 2020/21

The department compiled 8reports in the financial year 2020/2021.

- a) Special audit report on staff claims amounting to **Kshs.119, 928,311.00** .Aud/5/2/708 dated 16th July, 2020.
- b) Assessment report on reopening of schools amid covid 19 pandemic. Aud/1/14/727 dated 13th October, 2020.
- c) Audit report on alleged theft by servant at Nyayo highrise ward. Aud/1/14/728 dated 16th October, 2020.

- d) Assessment report on reopening of Vocational Training Centres amid covid 19 pandemic Aud/5/12/741 dated 23rd November, 2020.
- e) Audit report on store management for financial year 2019/202.Aud/4/787, Dated 26th February, 2021.
- f) Audit report on the County Comprehensive Medical Scheme for Financial Year 2020/21.Aud/2/5/818,Dated 4th May, 2021.
- g) Audit report on the operations of Trade Licensing Department. Aud/3/6/836, Dated 24th June, 2021.

Departments Projection for 2021/2022

The department intends to audit and compile 13 Audit Reports as per the department annual work plan.

3.4.2.5 Strategic Matrix

The Department intends to achieve its objective by applying the following strategy.

- 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.

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicators	Target for 2022/23	Budget in Kshs(Millions)	Source of Funds County/Donor
General Administration Services	Automation of Audit processes	Acquisition and installation of audit software	New	Procured and Installed Audit software(TEAM MATE & IDEA)	System audit report produced on time	13	10	County
		Operationalize and train users on audit software	New	Auditors with knowledge on teammate	Number of licensed and trained users	10	2	County
		Maintenance and renewal of	New	renewed licenses	number of licenses	10	0.5	County

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicators	Target for 2022/23	Budget in Kshs(Millions)	Source of Funds County/Donor
		audit licenses			maintained and renewed			
	Sensitizing county staff on risk management practices	-Hire a risk management consultant,	New	County staff who are risk aware	Number of trained officers	50	3	County
		Organize and conduct training on risk management.	New	County staff who are risk aware	Number of trained county staff of risk management	50	4.5	County
	Provide transport facilities to auditors	Procure a motor vehicle	New	Procured motor vehicle	Increased mobility on field work assignment	1	7	County
	Efficient and effective Administration service	Timely provision of resources	Yearly	Timely procurement of	Timely provision of Audit services	13	113	County
	Staff Skill Enhancement on Auditing skills	Continuous training of Auditors	Yearly		No. of timely and quality audit reports.- certified auditors with professional good standing. (CPD Hrs.	30	10	County

3.4.2.6 Budget Summary

Programme	Sub-Programme	Estimated Cost (Kshs)
General Administration Services	Audit	214Million

3.4.2.7 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.

3.4.3.0 SECURITY AND COMPLIANCE

3.4.3.1 Sector Mandate and Organization

Security and Compliance is Sub-sector under the Office of the Governor. It comprises of City Inspectorate Departments, Investigation and Information Analysis Department and Administration and Support Services staff. The core mandate of the sub- Sector is to maintain compliance to the county laws and orders, delegated Acts of Parliament, provide security to county Installations, properties and sentries. It also investigates cases, gather intelligence, and analyze information on issues of interest to the county

3.4.3.2 Sector response to county vision and mission

- Controlled hawking activities by 80% this create environment for investments, leading to increased youth employment reduced crime rate as to Nairobi area crime report from nation police service.
- Corruption index against the Nairobi City County reduced by 2% from the previous survey. It eases way of doing business.
- Insecurity reduced
- Increase in real estate shows within Nairobi an neighbouring counties shows good place to invest and live

3.4.3.3 Review of sector performance 2020/21 and 2021/22

The sector performance is affected by myriad of issues that we recommend the following review

1. Influence of leadership and training that is not education but systematic leadership having recognition of scalar chain experiences. Right knowledge and skills have provision of right job competencies on security and investigation matters.
2. Outsourcing workers in order to synergize performance due to inadequate legal authority.
3. Professionalism should be incorporated in the security services such as ICT, lawyers, certified professionals.
4. The county needs improve on inter-sector
5. Insufficient international exposure and benchmarking.

3.4.3.5 Strategic matrix

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 Motor Vehicles	Phased	-Effective and efficient service delivery -Prompt response and timely services	3No motor vehicles procured	5 No	40M	NCC G
	Purchase of 2No supervision vehicles							
	Purchase 3No breakdown 1 No Heavy 2No small	Purchase of breakdown	Phased	-Prompt response -Effective service delivery - Improved work environment	3No breakdown procured	3No	30M	NCC G
	Purchase of 1000No uniform of lower cadre	Purchase of uniform	Phased	-Promote positive image -Better recognition	1000No uniform bought	1000 No	100M	NCC G

Program me	Strategic priority	Project	New or Phased	Expected output	Measurable indicators	Target for 2020/21	Budget in Ksh(million)	Source of Funds
				n by public - motivation of staff				
	Purchase of 50No communication gargets, Installation of 5No boosters in Kasarani, Westlands, Cityhall, Makadara & Kibra	Purchase of communication gargets	New	-Prompt response - Improved service delivery	-50No gadgets purchase- 5No Installation boosters Purchased	55No	10M	NCC G
	Purchase 10No motor bikes	Purchase of motor bikes	New	- Improved service delivery - Prompt response	10No motor bikes purchased	10No	4M	NCC G
	Construction of 1No modern training facility	Establishment of modern training facility	Phased	-Promote capacity building -Improve service delivery	1No Modern training facility	1No	200M	NCC G
General Administration	2567No employees trained	Capacity building	Phased	-Effective service delivery	2567No of staff trained	2567 No	58M	NCC G
	2567No protective gears to be purchased	Procure appropriate protective gears, equipments & tools	Phased	- Improved security - Improved working environment	Purchase of 2567No protective gears, 5No walk through detectors	2567 5No	10M	NCC G
	Redesigning 7 th floor		new	Improved working environment	No of offices created		20M	NCC G
	500No officers to be recruited	Recruitment of officers	Phased	-Required work force - Improved service delivery - Prompt response	500No personnel recruited	5000 No	180M	NCC G

Program me	Strategic priority	Project	New or Phased	Expected output	Measurable indicators	Target for 2020/21	Budget in Ksh(million)	Source of Funds
Investigation	Purchase of 3No motor vehicles	Procure of motor vehicles	Phased	-Timely response -Fast completion of cases	3No vehicles procured	3No	15M	NCCG
	Procure 10No specialized investigation equipment	Procure specialized investigation equipment	New	-Quick completion of case - Improved service delivery	10No specialized investigation equipment procured	10No	10M	NCCG
	Purchase 30No communication gadget	Purchase of communication gadgets	New	-Prompt response - Improved communication	30No communication gadgets purchased	30No	2M	NCCG
General administration	Capacity building for 40No employees	Capacity building for employees	Phased	- Improved service delivery - Motivated work force	40No employee trained	40No	3M	NCCG
	Redesigning 2 ND floor		new	Improved working environment	No of offices created		10M	NCCG

3.4.3.6 BUDGET SUMMARY

PROGRAMME	SUB- PROGRAMME	ESTIMATES Kshs
Inspectorate	Law enforcement	1,079,064,256
	Traffic control	
	Sentry services & V.I.P protection	
	Training of recruits	
General Administration	Capacity Building	
	Purchase of goods & Services	
Investigation	Investigation of cases	105,163,027

	Intelligent Collection	
	Stakeholders sensitization	
General Administration	Capacity Building	
	Purchase of goods & Services	
TOTAL		1,184,227,283

3.4.4.0 ADMINISTRATION DEPARTMENT

3.4.4.1 SECTOR MANDATE AND 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.

DEPARTMENTAL MANDATE

- To ensure good governance, clean administration and a corruption-free county government
- To provide and maintain quality physical infrastructure that is well maintained;
- To Coordinate & provide support services
- To ensure sound financial management, stewardship and sustainability.
- To provide sustainable and affordable services and effective customer care.
- To promote good governance, public participation and rule of the law.
- To ensure sound financial management, stewardship and sustainability;
- To develop & implement proper management policies & procedures in support of good governance & prompt service delivery

- Ensuring prudence in the use of allocated funds
- Planning, coordinating and directing a broad range of services Support which includes, office allocation, fleet management, hospitality management, Record Management, Printing Services

ORGANIZATION OF DEPARTMENTAL UNITS

The Department has five units as outlined below:

- Administration and support services.
- Fleet management.
- Records management.
- Hospitality and office management.
- 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
- Custodian of Departmental inventory

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

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

INTERGOVERNMENTAL RELATION DEPARTMENT

The Inter-Governmental Relations Directorate is a key organ under the County Secretary's office with a key mandate of ensuring harmony between the county and national

government, external stakeholders, and also coordinating and ensuring synergy between the county sectors and agencies

FUNCTIONS

(a) Intergovernmental Relations (IGR):

1. Communicate decisions, reports and plans of the IGRTC and the Council of Governors to relevant Sectors and units of the County Government;
2. Coordinate the implementation of decisions of intergovernmental relations structures (IGRTC, Council of Governors, any other) in as far as they affect Nairobi City County Government;
3. Coordinate consultations and cooperation between Nairobi City County Government and the National Government, and between Nairobi City County Government and other County Governments
4. Coordinate transfer of functions between Nairobi City County Government and National Government;
5. Manage agreements and memorandum of understandings between Nairobi City County Government and the National Government, and between Nairobi City County Government and other County Governments
6. Share information on issues of common interest with National Government or with other County Governments;
7. Facilitate the management of dispute management mechanisms in matters affect the Nairobi City County Government;

(b) CEC Secretariat Functions

1. Arrange, in consultation with the County Secretary, the business of County Executive Committee (CEC);
2. Organize CEC Meetings;
3. Manage CEC Meetings;
4. Communicate decisions of the CEC to the Sectors and to other relevant interest groups;

5. Manage other matters relating to CEC;

3.4.4.2 Department response to county Vision

The department will contribute to county vision by ensuring coordination of administrative activities as well as optimum utilization of County resources.

3.4.4.3 REVIEW OF SECTOR PERFORMANCE 2020/21 AND PROJECTION FOR 2021/2022

Department project performance 2020/2021

Total Budget Allocation 2020/21 KSH.	Actual Commitment by 30 th June 2021 KSH.	Total Amount paid by 30 th June 2021 KSH.
135M	119.2M	79M

PROJECTS PROJECTION FOR 2021/2022

S/NO.	NAME OF PROJECT	COST IN KSH.
1	Refurbishment of offices in City hall	10M
2	Repainting of old City hall	20M
3	Generator	13M
4	Reroofing of City hall	20M
5	Rehabilitation of washroom	10M
6	Fleet acquisition and Renewal	40M
7	Enhancing storage capacity for Central Registry	15M
	TOTAL KSH.	128 M

3.4.4.5 STRATEIC MATRIX

Programme	Strategic priority	Projects	New or phase d	Expected output	Measurab le indicator	Target for 2022/2023	Budget in Ksh (Millions)- 2022/2023	Sourc e of funds
County Administrati on-Admin. & support services	To provide & maintain quality physical infrastructure that is well maintained e.g. Overseeing maintenance & repair of offices	Refurbishm ent of offices in City hall	New	Improved work environme nt & customer care	% of work complete d , Completi on certificate , Inspectio n report.	Repair of offices ,painting, creating open space etc	60M	NCC G ,,
	Maintain the building	Repainting of old City hall	New	Improved work environme nt & customer care Property protection	% of work complete d , Completi on certificate , Inspectio n report	Painting the external face of City hall	20M	NCC G
	Replaceme nt of worn out roof	Reroofing of City hall	New	Helps to avoid serious leakages & protection of documents and property	% of work complete d , Completi on certificate , Inspectio n report	Replaceme nt of the leaking roof start with Audit wing	40M	NCC G
	Improve in hygiene	Rehabilitati on of washroom	Phase d	Give them a new facelift. Improve work environme nt	% of work complete d , Completi on certificate , Inspectio n report	Replaceme nt of worn out basins, replaceme nt of tiles and replaceme nt of	10M	NCC G

Programme	Strategic priority	Projects	New or phase d	Expected output	Measurab le indicator	Target for 2022/2023	Budget in Ksh (Millions)- 2022/2023	Sourc e of funds
	Maintenan ce of the Residence	Renovation of Governors Residence	New	Enhancing of living comfort and indoor climate. To increase the efficiency of the home	% of work complete d , Completi on certificate , Inspectio n report	Making improve ment of the existing residence e,g repainting walls or cabinets, replacing fixtures or hardware ,or updating old or outdated features	20M	NCC G
Fleet mgt.	Easier Facilitation	Fleet acquisition and Renewal	Phase d	Improve efficiency	No of vehicles procured.	Specialize d vehicles to be procured	50M	NCC G
„	Enhanceme nt of monitoring	Installation of an IT Enabled fleet management system	New	Easier supervisio n & monitorin g of county vehicles	No.of vehicles to be installed with the software	Installation of a software in a no.of vehicles	30M	NCC G
Record mgt.	Save custody	Setting up of an offsite Archives	New	Maintain Heritage & safe custody	% of work complete		30M	NCC G

3.4.4.6 BUDGET SUMMARY

Budget Summary-Capital allocation 2022/2023

Programme	Sub Programme	Estimated cost
Programme 1 County Administration	1.Administration & Support Service	
	i. Refurbishment of offices in City hall	60M
	ii. Repainting of old City hall	20M
	iii. Reroofing of City hall	40M
	iv. Rehabilitation of washroom	10M
	v. Renovation of Governors residence	20M
	TOTAL PROGRAMME 1	150M
	2.FLEET MGT.	
	i. Fleet acquisition and Renewal	50M
	ii. Installation of an IT Enabled fleet management system	20M
	TOTAL PROGRAMME 2	70M
3)RECORD MGT.		
Setting up of an offsite Archives	30M	
TOTAL PROGRAMME 3	240M	
TOTAL		

3.4.4.7 CROSS SECTOR/CROSS CUTTING ISSUES CHALLENGES, LESSON LEART & RECOMMENDATION

i) CHALLENGES

- 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

ii) LESSON LEARNT

- Enough funds are very crucial in ensuring Departmental set targets are achieved.
- It is important to have a management strategy that will make the stakeholders/staff to focus to the County vision, mission & core values to address the systems that are inhibiting service delivery
- Team work is very crucial for an organization to meet its set targets
- That there should be effective decentralization of finance and procurement to ensure Sectors meet their targets.

iii) RECOMMEDATION

- Mend the image of the county through demonstrated improvements in performance
- Embrace team work at all levels
- Spearheading the transformation of the county Culture change programs to be fully embraced to instill new sense of purpose guided by the vision, mission and core values as well as broader organizational and implementation of the carps' report
- Change management to be embraced to address the organizational structure to be more performance oriented
- Capacity gaps to be addressed in all areas to ensure that the employees are equipped with the requisite skills to deliver the required level of services.

3.4.5.0 DISASTER MANAGEMENT

3.4.5.1 SUB-SECTOR MANDATE

The Sub-Sector is mandated to carry out the following: -

- disaster risk reduction strategies,
- Firefighting and rescue operations,
- Training,
- Fire Investigations
- 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.

3.4.5.2 SUB-SECTOR RESPONSE TO COUNTY VISION

To be a modern secure city that is a world leader in provision of Disaster Risk Management Services.

3.0 MISSION.

To protect and save lives and properties.

3.4.5. 4 STRATEGIC MATRIX

PROGRAM	STRATEGIC PRIORITY	PROJECT	NEW OR PHASED	EXPECTED OUTPUT	MEASURABLE INDICATORS	TARGET FOR 2023	BUDGET KSH	SOURCE OF FUNDING.
DISASTER & EMERGENCY	Adopting G.I.S for Emergency communications&	Purchase Equipments, Installation &	New	To Improve service delivery	Number of equipment's purchased	Purchase demolition equipment's and One	150M	Annual Budget

PROGRAM	STRATEGIC PRIORITY	PROJECT	NEW OR PHASED	EXPECTED OUTPUT	MEASURABLE INDICATORS	TARGET FOR 2023	BUDGET KSH	SOURCE OF FUNDING.
MANAGEMENT	infrastructure	Commissioning				motorized Boat		
	Developing disaster information & management centre	Construction of two new Centers (Kangundo Rd & Ruaraka)	New	Devolve disaster risk mgt to two more centers	Number of Centers constructed	2No.	40M	Annual Budget
	Drilling of 1No. bore hole	Drill bore hole at Kangemi area and install elevated tank	New	Make effective fire disaster management.	1No. bore hole drilled	1No	50M	Annual Budget
	Purchase 3no fire engines	Purchase 3no fire engines	New	Bring effective fire disaster management.	Number of fire engines delivered	3No	300M	Annual Budget
	Purchase 4no Ambulances	Purchase of 4no Ambulances	New	Devolve emergency ambulance services.	Number of emergency ambulances delivered	4No	40M	Annual Budget
	Purchase of office furniture's for two fire stations Tom mboya & Enterprise Road .	Purchase furniture's for two fire stations Tom mboya & Enterprises road fire stations.	New	Improve work environment.	Number of items delivered.	Purchase furniture's for two fire stations Tom mboya & Enterprises road fire stations.	20M	Annual Budget
	Perimeter wall at Ruaraka and a perimeter wall & steel gate at Tom Mboya fire station.	Perimeter wall at Ruaraka and a perimeter wall & steel gate at Tom Mboya fire station	New	Improve security of the facilities	Perimeter wall & steel gate constructed	Perimeter wall Ruaraka and Tom Mboya fire stations(Perimeter wall & Steel)	15M	Annual Budget

PROGRAM	STRATEGIC PRIORITY	PROJECT	NEW OR PHASED	EXPECTED OUTPUT	MEASURABLE INDICATORS	TARGET FOR 2023	BUDGET KSH	SOURCE OF FUNDING.
	Purchase of demolition equipment and one motorized boat	Purchase of demolition equipment and one motorized boat	New	Improved disaster management response	No. of equipment delivered	Purchase of demolition equipment and one motorized boat	100M	Annual budget

3.4.5.5 BUDGET SUMMARY

PROGRAM	SUB PROGRAM	ESTIMATED COST
Program Disaster & Emergency Management	Sub program 1 Disaster management	290M
	Fire services	385M
	Emergency ambulance	40M
TOTAL		715M

3.4.5.6 CROSS CUTTING ISSUES

1. Gender mainstreaming
2. Pestal Analysis
 - Political - The degree of Governance
 - Economic - Performance on Economy
 - Social - Demographic characteristics
 - Technological - Innovations in technology
 - Environmental - Ecological and Environmental aspects e.g weather, climate and environmental offsets.
 - Legal - the laws/Acts of the county

3.6.0 COUNTY PUBLIC SERVICE BOARD

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 into four (4) Board Members and a Board Secretary with a projected optimal establishment of 6 Board Members. The Board Secretariat staff number is 12

The Board undertakes its mandate in four committees as follows:

Name	Finance, Budgeting and Governance Committee
Objective	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.

Name	Human Resource Planning and Management Committee
Objective	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.

Name	Discipline and Audit Committee
Objectives	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.

Name	Inter-governmental Relations and ICT and Committee
Objectives	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.

SECTOR RESPONSE TO COUNTY VISION AND MISSION

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. Promote National Values and Principles in the County Public Service.
- ii. Establish and develop a skilled and adequate work force in the County Public Service.
- iii. Skills enhancement among the County Public Service through training and development.
- iv. Improve work environment.
- v. Service Delivery Transformation.

Sector Development Priorities

- i. Improving access to quality county services through Integrated Human Resources Information system.
- ii. Develop an effective succession planning for the County in the long run
- iii. Refurbishment of Board CPSB offices

- iv. Renovate Board offices to accommodate both Members and the secretariat at optimal level

REVIEW OF SECTOR PERFORMANCE 2020/21 AND PROJECTIONS FOR 2020/21

Review of Sector Performance 2020/2021

In the financial year 2020/2021 the Board utilized its budget as follows:

Economic Classification	Budgetary Allocation (FY 2020/21)	Approved Estimates (FY 2020-2021) (after Supplementary)	Total Expenditure (FY 2020-2021)	Absorption Rate
Development Vote	Ksh. 35,000,000	Ksh. 35,000,000	Ksh. 28,928,000	83%
Recurrent Vote (Compensation to employees and Use of goods)	Ksh. 91,503,677	Ksh. 76,543,818	Ksh. 62,120,894	81%
Total	126,503,677	Ksh.111,543,818	91,048,894	

Summary of Achievements 2020/2021

Recurrent Expenditure Provision

Economic Classification	Budgetary Allocation 2020/21	Revised Estimates (after Supplementary II)	Total Expenditure (Actual)	Absorption Rate
Compensation to Employees	Ksh. 39,063,547	Ksh. 24,459,876	Ksh. 24,103,688	99%
Goods and Services	Ksh. 52,440,130	Ksh 51,440,130	Ksh. 38,017,206	73%

Recurrent Expenditure Achievements FY 2020-2021

	Particulars	Status
1.	Staff Promotions	7,589 employees under common cadre establishment promoted
2.	Confirmations	395 Employees confirmed into permanent and pensionable
3.	Recruitment	1,719 Employees Recruited
4.	Disciplinary Control	393 disciplinary cases dispensed
5.	Trainings	6 No. of Trainings conducted
6.	Tabulation of officers with extra qualifications, Re designations etc – ON GOING	

Capital Expenditure Achievements FY 2020-2021

	Particulars	Status
1.	Purchase of Vehicles	4 utility vehicles for Board Members were purchased and fully paid for

Projection for 2022/2023 Financial Year

S/NO	ACTIVITY	KPI	PROJECTED TARGET
1.	Promotions	No. of officers promoted	To be determined
2.	Recruitment	No. of officers recruited	To be determined
3.	Confirmation in appointment	No. of officers confirmed	To be determined
4.	Disciplinary cases	No. of disciplinary cases dispensed	As will be submitted

Strategic Matrix

Program	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/23	Budget in Kshs. (Millions)	Source of Funds County/Donor
General Admin	Upgrading of IHRIS	Upgrading of IHRIS	Phased	Automated Board Functions	No. of Modules automated	1	10M	County
	Refurbishment of CPSB offices	Rehabilitation of Secretariat officers, cloakroom and kitchen and aisle Corridors	New	Increase in work stations Organized Working stations Refurbished Kitchens	No. of work stations created -Painted walls -tiled floors and Corridors	5	10M	County
	Staff Van	Purchase of staff utility vehicle	New	-Eased Staff and document Mobility during trainings, conferences and Board interview exercises	Unit Vehicle Purchased	1	8M	County
TOTAL Ksh. 28 M								

3.5.6 Budget Summary

Program	Budget item	Estimated Cost
General Administration and Support Services	Personnel Emoluments	Ksh. 41,261,331
	Other recurrent expenditure	Ksh. 281,653,750
	Development	Ksh. 28,000,000
Proposed Total Budget	350,915,081	Ksh.

The Board Total Estimated Recurrent and Development Budget for 2022-2023 is **Ksh. 350,915,081.**

3.7.0 WARD DEVELOPMENT FUND (WDF)

Sector mandate and organization

Ward Development Fund identifies funds and supervises development projects in all the 85 wards within Nairobi City County.

- Provides support services and management of the sector through giving managerial & administrative leadership as stipulated in the WDF Act 2014.
- Supervision of projects to ensure value for money awarded to each project
- Coordination of development projects by the national and other agencies within the county

Sector response to County Vision and Mission

In response to Nairobi city county vision to make the County a City of choice to invest, work and live in, Ward Development Fund Vision and Mission are;

Vision

To provide quality development infrastructure that is equitable, sustainable and environmentally friendly to residents of Nairobi City County within the 85 ward

Mission

To be a world class body in the efficient and effective management of development funds in Nairobi City County.

Review of Sector performance 2021/21 and projections 2021/2022

The sector Implemented requirement of Nairobi City County Wards Development Fund Act 2014 by appointing County Management Committee to ensure that a specific portion of the County Annual Budget is devoted to the wards for purposes of development and in particular the fight against poverty at ward level. The sector awarded and implemented development projects as was identified by the residents in the public participation exercise.

Project status 30th June 2021

ROADS AND DRAINAGE											
S/N o.	Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSh.)	Contract Period (Months)	Start Date	Completion Date	Project Status (% Completed)	Remarks	Status
1	NCC/WDF/T/051/2018-2019	Dandora I	CHESU MBAY BUSINESSES SOLUTION LTD.	Rehabilitation of free town road in Dandora I ward.	15,590,121	6 months	06/04/2020	15/09/2020	95%	substantially complete	inspected awaiting contract payment cert

2	NCC/WDF/T/055/2018-2019	Kwa Reuben	HUJALE INVESTMENT LTD.	Rehabilitation and drainage improvement of simba cool road in kwa reuben ward.	15,309,642	6 months			40%	ongoing	awaiting inspection
3	NCC/WDF/T/046/2018-2019	Sarango mbe	M/s.MARCAN CONSTRUCTION LTD.	Rehabilitation of olympic primary school gate to kamukunji grounds ,gorofani kwa reli to maranda bridge.	10,402,062	6 months	08/12/2020	02/12/2021	70%	ongoing	awaiting inspection
4	NCC/WDF/T/049/2018-2019	Lindi	M/s.RAMSEY CONSTRUCTION LTD.	Rehabilitation and drainage improvement at kisumu ndogo,kambi muu,mashimoni squatters,legio maria,maasai bridge.	15,174,054	6 months	14/8/2020	14/8/2021	0%	not yet commenced	not yet commenced
5	NCC/WDP/T/048/2019-2019	Dandora II	M/s.TH WAMA BUILDING SERVICES LTD	Rehabilitation and drainage improvement of Matara road in Dandora II ward.	13,934,248	5 months			0%	not yet commenced	not yet commenced
6	NCC/WDP/T/084/2019-2020	Kayole south	M/s.SIYAD HOLDING GROUP LTD.	Rehabilitation and drainage improvement of hospital road in kayole south ward.	13,646,153	6 months			0%	not yet commenced	not yet commenced
7	NCC/WDP/T/081/2019-2020	Kariobangi South	M/s.EXTENDED CONSTRUCTION LTD.	Construction of various roads in kariobangi south ward.	14,528,982	6 months	14/08/2020	14/02/2021	60%	ongoing	awaiting inspection
8	NCC/WDP/T/282/2019-2020	Utalii	M/s.DISTON INVESTMENT LTD.	Rehabilitation of Access to drive inn primary school in utalii ward.	13,941,750	6 months	25/06/2020	24/12/2020	90%	substantially complete	inspected awaiting contract payment cert
9	NCC/WDP/T/05	Kware	M/s.TRANS HYDRO	Rehabilitation of muhindi	13,9	6 months	13/07/2020	13/01/2021	95%	substantially	inspected

	8/2019-2020		ENGINEERING LTD.	mweusi in kware ward.	39,720					complete	awaiting contract payment cert
10	NCC/WDP/T/056/2019-2020	Komarock	M/s.RABKEN TRADING COMPANY.	Rehabilitation and drainage improvement of Nasra road in Komarock ward.	13,365,520	6 months	29/06/2020	29/12/2020	0%	not yet commenced	not yet commenced
11	NCC/WDP/T/050/2019-2020	Ngei	M/s.CASTAN ENTERPRISES LTD.	Rehabilitation and drainage improvement of Mt Kenya rd road in Ngei ward.	13,978,812	6 months	17/07/2020	12/05/2020	90%	substantially complete	inspected awaiting contract payment cert
12	NCC/WDP/T/030/2019-2021	Harambee	M/s.RABKEN TRADING COMPANY.	Rehabilitation of Harambee estate roads (mumbard, chege kabiro rd, laibon lane)	13,251,840	6 months	15/03/2020	15/09/2020	95%	substantially complete	inspected awaiting contract payment cert
13	NCC/WDP/T/104/2019-2020	Kariobangi North	M/s.ADESINA	Rehabilitation and drainage improvement of vumbi road in kariobangi north ward.	16,540,232	4 months	07/01/2020	11/01/2020	60%	ongoing	inspected awaiting contract payment cert
14	NCC/WDF/T/113/2019-2020	Kariobangi South	M/s.STANDARD BUSINESS SOLUTIONS	Construction and completion of containerised stalls, public toilet at njiriris bus terminus	13,870,120	14 weeks			0%	mobilization	commenced

				along mumias road.							
15	NCC/WDF/T/07/2019-2020	Ngando	M/s. UNITECH GRAND LTD.	Rehabilitation of pathways in Ngando ward.	15,233,112	6 months	05/10/2021	11/10/2021	70%	ongoing	inspected awaiting contract payment cert
16	NCC/WDF/T/09/2019-2020	Makina	M/s. INDEPTH CONSTRUCTION CO.LTD	Rehabilitation of drainage in makina ward.	13,252,860	6 months	13/07/2020	13/01/2021	70%	ongoing	inspected awaiting contract payment cert
17	NCC/WDF/T/02/2019-2020	Kwa Reuben	M/s.LAG UNO CONSTRUCTION COMPANY LTD.	Construction of kijiji mzee road in kwa reuben ward.	13,940,924	6 months	24/06/2020	24/12/2020	95%	ongoing	inspected awaiting contract payment cert
18	NCC/WDP/T/04/2019-2020	viwandani	M/s.LAG UNO CONSTRUCTION COMPANY LTD.	Rehabilitation of jamaica road phase 2 in viwandani ward	13,981,550	5 months	07/08/2020	12/08/2020	90%	substantially complete	inspected awaiting contract payment cert
19	NCC/WDP/T/04/2019-2020	Kiamiko	M/s.LAG UNO CONSTRUCTION COMPANY LTD.	Rehabilitation and drainage improvement of Kagis road in kiamiko ward.	13,940,924	6 months	15/08/2020	15/02/2021	95%	substantially complete	inspected awaiting contract payment

												cert
20	NCC/W DP/T/05 9/2019-2020	Mountain View	M/s.DLD DEVELOPERS AND CONSTRUCTION LTD.	Construction of full gospel road part in mountain view ward	14,496,882	6 months	05/12/2021	10/12/2021	0%	not yet commenced	not yet commenced	
					282,319,508							
S/No.	Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSh.)	Contract Period (Months)	Start Date	Completion Date	Project Status (% Completed)	Remarks	Status	
21	NCC/W DP/T/08 0/2019-2020	Landi Mawe	M/s.GET SLINK SUPPLIES LTD.	Upgrading of roads in and drainage in mukuru - kaiyaba Kwal village and kibeberia within landi mawe ward.	13,647,872	6 months	15/07/2020	15/01/2021	0%	not yet commenced	not yet commenced	
22	NCC/W DP/T/05 1/2019-2020	Kawangware	M/s. ALTERNATIVE COMMUNICATIONS LTD.	Construction of jubilee lane in kawangware ward.	11,875,791	5 months	05/12/2021	10/12/2021	0%	not yet commenced	not yet commenced	
23	NCC/W DP/T/08 6/2019-2020	DANDORA I	M/s.GAB FEK LTD	Rehabilitation of estate road in dondora I ward.	13,977,884	6 months	27/07/2020	26/12/2020	50%	ongoing	contract yet to submit cert	
24	NCC/W DP/T/04 5/2019-2020	KARURA	M/s. ALDERS HOT INVESTMENT.	Rehabilitation and drainage improvement of githogoro road in karura ward	13,866,321	6 months	05/12/2021	10/12/2021	0%	not yet commenced	not yet commenced	
25	NCC/W DP/T/04	EASTLEIGH NORTH	M/s MORAKO	Rehabilitation of Ninth and Eleventh Street	14,3	5 months	27/07/2020	27/12/2020	90%	substantially	awaiting insp	

	3/2018-2019		CONSTRUCTION CO.	in eastleigh north ward.	01,054					complete	ecti on
26	NCC/W DP/T/044/2019-2020	ZIMMERMAN	M/s. EVA & VICKY CONSTRUCTION LTD.	Construction of Njathaini upper road in zimmerman ward.	13,715,709	6 months	10/12/2020	03/12/2021	75%	ongoing	inspected awaiting contract payment cert
27	NCC/W DP/T/070/2019-2020	KAHAWA	M/s. HIGHTR ACK GENERAL MERCHANTS	Rehabilitation of Jacaranda road and ACK church road both in maziwa and kahawa ward.	14,695,799	4 months	08/03/2020	12/03/2020	0%	not yet commenced	not yet commenced
28	NCC/W DP/T/037/2019-2020	UTHIRU/RUTHIMITU	M/s. KOIRERI GENERAL MERCHANT CONTRACTORS LTD.	Drainage improvement of mugigitwamba road, ruthimitu mixed secondary school and kabuti river	13,966,197	6 months	08/12/2020	02/12/2021	60%	ongoing	no inspection
29	NCC/W DP/T/089/2019-2021	CLAY CITY	M/s. HIGHTR ACK GENERAL MERCHANTS	Construction of sunton mugumoini road clay city ward.	13,947,927	4 months	30/07/2020	29/12/2020	80%	ongoing	no inspection
30	NCC/W DP/T/387/2019-2020	AIRBASE	M/s. KAGUAS INVESTMENT CO. LTD.	Rehabilitation and drainage improvement along galole street in airbase ward.	13,963,152	6 months	05/12/2021	10/12/2021	0%	not yet commenced	not yet commenced
31	NCC/W DP/T/057/2019-2020	Sarangombe	M/s. KIMSON COMMERCIAL CONTRACTORS LTD.	Construction of the access road from corner club soweto to mama okinda road in sarangombe ward.	13,925,220	6 months	05/10/2021	11/10/2021	70%	not yet commenced	not yet commenced
32	NCC/W DP/T/06	MUTUINI	M/s. SPECIFIED	Rehabilitation of waithalka special school	11,7	6 months	14/08/2020	14/02/2021	10%	mobilization	no insp

	6/2019-2020		INDUSTRIAL SERVICES	road towards mutuini ward.	09,852							ecti on
33	NCC/W DP/T/090/2019-2020	RIRUTA	M/s. ALTERNATIVE COMMUNICATIONS LTD.	Rehabilitation And Drainage Improvement Of Kiungu Road Within Riruta Ward	14,395,817	6 months	30/08/2020	28/02/2021	50%	ongoing		no inspection
34	NCC/W DP/T/079/2019-2020	KAYOLE CENTRAL	M/s.CRESTWOOD BUILDERS LTD.	Rehabilitation of jaharis road in kayole central ward.	13,377,294	5 months	05/12/2021	10/12/2021	0%	not yet commenced		not yet commenced
35	NCC/W DP/T/035/2019-2020	GITHURAI	M/s.MB AFRI INTERNATIONAL CO	Grading,gravelling and drainage improvement of nduruma road,chiro road,mwafrika, range,pcea,achievers,riflo I&II,stima ya maendeleo road,mainaroad & stendo road in githurai ward.	13,843,788	4 months	02/08/2021	06/08/2021	15%	ongoing		not inspected
36	NCC/W DP/T/088/2019-2020	MUGUMOINI	M/s.MANSIO INVESTMENT LTD.	Construction Of Drainage System In Southlands Kijiji In Mugumoini Ward	13,872,862	6 months	30/07/2020	29/12/2020	75%	ongoing		inspected awaiting contract payment cert
37	NCC/W DP/T/074/2019-2020	MABATINI	M/s. aptus connect consultant ltd.	Rehabilitation And Drainage Improvemnt Of Kariuki Ngololo Road In Mabatini Ward	13,570,468	5 months	30/07/2020	29/12/2020	60%	not yet commenced		not yet commenced
38	NCC/W DP/T/076/2019-2020	KANGEMI	M/s.KU WANJO INVESTMENT LTD.	Construction Of Access Road From Hinga Road (At Gospel Revival Center	13,996,560	6 months	14/8/2020	14/2/2021	60%	ongoing		awaiting inspection

				Kangemi) To Waiyaki Way (Next To Embassy) In Kangemi Ward							
39	NCC/W DP/T/224/2019-2021	KAYOLE NORTH	M/s. LIBANI GENERAL SUPPLIES LIMITED.	Construction of Cheers lane in kayole north ward.	13,886,925.00	5 months	08/03/2020	01/03/2021	75%	ongoing	inspected awaiting contract payment cert
40	NCC/W DP/T/052/2019-2020	PARKLANDS	M/s WINDSON SERVICES LTD.	Construction of walkways along 1st avenue in parklands ward.	14,788,840	4 MONTHS			0%	not yet commenced	not yet commenced
41	NCC/W DP/T/034/2019-2020	NAIROBI SOUTH	M/s. VMAX ENTERPRISES LTD.	Rehabilitation of kedong road in nairobi south ward	15,533,184	6 months	03/08/2020	02/02/2021	95%	substantially complete	inspected awaiting contract payment cert
					290,858,517						
S/N	Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSh.)	Contract Period (Months)	Start Date	Completion Date	Project Status (% Completed)	Remarks	Status
42	NCC/W DP/T/043/2019-2020	KAHAWA WEST	M/s WINDSON SERVICES LTD.	construction of KM central road in kahawa west ward(phase I)	13,900,539	5 months	08/05/2020	01/04/2021	0%	Not commenced	no inspection
43	NCC/W DP/T/359/2019-2020	LOWER SAVANNAH	M/s. GOODBOY ENTERP	Tarmacking of mosque road within central	13,620,500	5 months	18/08/2020	18/02/2021	70%	ongoing	no inspection

			RISES LTD.	zone in lower savannah ward							
44	NCC/W DP/T/03 1/2019-2020	Waithaka	Angeline Engineering Services Ltd	Rehabilitation Of selected Road In Waithaka ward.	13,486,471	6 MON THS	12/08/2020	02/12/2021	90%	ongoing	no inspection
45	NCC/W DP/T/05 5/2019-2020	EASTLEIGH SOUTH	M/s.Simwolo Contractors Limited	Rehabilitation o and drainage improvement of selected roads and construction of bridge in eastlegh south ward.	17,500,163		13/08/2020	13/02/2021	40%	ongoing	no inspection
46	NCC/W DP/T/09 7/2019-2020	Baba Dogo	M/s Siyad Holdings Group Ltd	Construction Of Ngonga Njaa Footbridge Glu-Cola Within Baba Ndogo Ward.	13,941,419	6 months	29/06/2020	29/12/2020	60%	ongoing	no inspection
47	NCC/W DP/T/03 6/2019-2020	KASARANI	Cirem Contractors Ltd	Hardpacking And Improvement Of Drainage Of Gituamba Road In Kasarani Ward.	13,782,705		08/05/2020	12/04/2020	50%	ongoing	no inspection
48	NCC/W DP/T/06 5/2019-2020	Pangani	Mbafri International Co. Ltd	Rehabilitation Of Zambarau Lane In Pangani Ward	13,918,999	6 months	02/06/2020	30/12/2021	95%	substantially complete	inspected awaiting contract payment cert
49	NCC/W DP/T/08 5/2019-2020	Dandora IV	Mustral General Traders	Construction Of Road In Wamwas Ap Road Within Dandora Iv Ward	13,999,112	6 months	03/08/2020	02/02/2021	85%	substantially complete	inspected awaiting contract payment cert
50	NCC/W DP/T/42	Nairobi West	Farjano Construction	Rehabilitation of Birongo	13,646,530	4 months	30/08/2020	28/02/2021	0%	not yet com	not yet com

	2/2019-2020		Company Limited	Square road in Nairobi West.						men ced	men ced
5 1	NCC/W DP/T/39 1/2019- 2020	Ngara	Jebbin Investme nt (k) Limited	Rehabilitation of kolobot road in Ngara Ward	13,6 46,5 30	4 month s			0%	not yet com men ced	not yet com men ced
5 2	NCC/W DP/T/04 6/2019- 2020	Hospital	Starhotec h Suppliers Limited	Construction Of Mathari Hospital To KMTC Link Road Within Hospital Ward.	13,9 52,3 58	5 MON THS	03/08/ 2020	02/0 1/20 21	95%	subs tanci ally com plete	awa iting insp ecti on
5 3	NCC/W DP/T/04 2/2019- 2020	Mlango Kubwa	Supasuit Solution Limited	Rehabilitation Of Selected Roads And Drainage Within Mlango Kubwa Ward	13,7 95,7 98	6 MON THS			30%	ongo ing	not yet insp ecte d
5 4	NCC/W DP/T/06 8/2019- 2020	Gatina	Jaspher Ventures Limited	Rehabilitation Of Facebook Road In Gatina Ward	13,9 70,7 65	6 month s	05/12/ 2021	10/1 2/20 21	0%	not yet com men ced	not yet com men ced
5 5	NCC/W DP/T/09 1/2019- 2020	Umoja II	Maybach Limited P.O BOX 8765- 00300	Construction Of Tena Church court Road Between Elim Pentacostal Church To Cdf Road In Umoja li Ward	13,8 02,2 60	4 MON THS	14/4/2 021	14/8 /202 1	95%	subs tanci ally com plete	awa iting insp ecti on
5 6	NCC/W DP/T/06 2/2019- 2020	Umoja I	Aldershot Investme nt Limited P.O Box 746 - 00600	Rehabilitation Of Kapsoit Road And The Access Road From Sony House Off Kangundo Road In Umoja 1 Ward	13,9 72,2 00	6 MON THS	14/4/2 021	14/1 0/20 21	0%	not yet com men ced	not yet com men ced
5 7	NCC/W DP/T/03 5/2019- 2020	Utawala	Crome Engineeri ng Ltd P.O Box 8786- 00300	Rehabilitation Of Flamingo Avenue In Fedha Estate - Utawala Ward	13,9 48,7 53	6 MON THS	14/4/2 021	14/1 0/20 21	0%	not yet com men ced	not yet com men ced
5 8	NCC/W DP/T/06 3/2019- 2020	Pipeline	Platinum Construct ion Company Ltd P.O BOX 871	Construction Of Mashariki Road In Pipeline Ward	13,8 31,1 61	6 MON THS	14/4/2 021	14/1 0/20 21	0%	not yet com men ced	not yet com men ced

			00515 NAIROB I								
5 9	NCC/W DP/T/08 3/2019- 2020	Mihang' o	Nasai Enterpris es P.O BOX 810 00100 NAIROB I	Rehabilitation Of Road To Quarry, Mihang'o Ward	13,2 73,3 80	4 MON THS	14/4/2 021	14/8 /202 1	0%	not yet com men ced	not yet com men ced
6 0	NCC/W DP/T/07 3/2019- 2020	Kilimani	Almeta Enterpris es P.O BOX 3091 NAIROB I	Construction Likoni Lane In Kilimani Ward	13,9 71,9 39	4 MON THS	14/4/2 021	14/8 /202 1	0%	not yet com men ced	not yet com men ced
6 1	NCC/W DP/T/35 7/2019- 2020	Imara Daima	Jaspher Ventures Limited	Rehabilitation Of Riara Road At Riara Area Within Imara Daima Ward.	13,7 99,5 34	4 MON THS	04/08/ 2021	08/0 8/20 21	0%	not yet com men ced	not yet com men ced
6 2	NCC/W DP/T/03 3/2019- 2020	Lucky Summer	Prudent Construct ion Co. Ltd	Completion Of JJ Road To Cabro Level Road In Lucky Summer	13,9 13,6 20	4 MON THS	04/08/ 2021	08/0 8/20 21	0%	not yet com men ced	not yet com men ced
6 3	NCC/W DP/T/01 5/2019- 2020	Kabiro	Frontier Haulage and Construct ion Company Ltd	Rehabilitation of Magithondia road in Kabiro Ward.	13,1 15,8 50	6 MON THS	13/05/ 2021	13/1 1/20 21	0%	not yet com men ced	not yet com men ced
6 4	NCC/W DP/T/36 1/2019- 2020	Mathare North	Irbil Construct ion & General Supplies	Construction Of Mavindo Road Between Philip Odera Road Through St. Stephen Catholic Church To The Living Word Church Within Mathare North Ward	13,5 29,8 39	4 MON THS	05/10/ 2021	09/1 0/20 21	0%	not yet com men ced	not yet com men ced
6 5	NCC/W DP/T/07 8/2019- 2020	Woodley	Nuel Holdings	Rehabilitation Of The Access Road To Jamhuri Phase Ii In Woodley Ward.	13,5 05,4 05	4 MON THS	05/10/ 2021	09/1 0/20 21	0%	not yet com men ced	not yet com men ced

66	NCC/W DF/T/05 3/2018- 2019	Kangemi	M/S BULSH O INVEST MENT	Rehabilitation and Drainage Improvement along Machagucha Road within Kangemi Ward	16,5 30,6 96	6 month s	05/10/ 2021	11/1 0/20 21	0%	not yet com men ced	not yet com men ced
67	NCC/W DP/T/06 4/2019- 2020	Huruma	Platinum Construct ion Company Ltd P.O. Box 571- 00515 NAIROB I	Construction Of Madoya Road Between Outreach Hope Church Ngei To Madoya Area In Huruma Ward	13,6 50,8 80	6 month s			0%	not yet com men ced	not yet com men ced
68	NCC/W DF/T/05 4/2018- 2019	Mountai n View	M/s. TOWFIQ ENTERP RISES LTD	Rehabilitation And Drainage Improvement Of of st.Joseph Catholic Road within Mountain View Ward	16,5 30,6 96	6 month s			0%	not yet com men ced	not yet com men ced
69	NCC/W DP/T/35 8/2019- 2020	Ruai	Palm Ventures Co. Limited	Rehabilitation Of Selected Roads(Drumvale Drive To Link Polytechnic Road With Kanisani Road & Construction Of Charles Lwanga Road) Within Ruai Ward.	14,3 17,5 90	6 month s			0%	not yet com men ced	not yet com men ced
70	NCC/W DP/T/36 4/2019- 2020	Dandora III	Simwolo Contracto rs and Supplies Ltd	Construction Of Samco Road From Samco Bar Within Dandora Iii Ward	13,5 63,8 80	6 month s			0%	not yet com men ced	not yet com men ced
71	NCC/W DP/T/28 0/2019- 2020	Njiru	Cinatine Enterpris es Co ltd	Construction Of Muguna Road (Part) Off Kangundo Road In Njiru Ward	13,6 79,0 10	6 month s			0%	not yet com men ced	not yet com men ced
72	NCC/W DP/T/06 9/2019- 2020	Upper Savanna h	Rincy Company Limited	Rehabilitation Of Donholm Primary From Greenfields Road To Mwea	13,9 12,4 60	6 month s			0%	not yet com men ced	not yet com men ced

				Within Upper Savannah Ward							
73	NCC/W DP/T/063/2019-2020	Pipeline	Platinum Construction Company Ltd	Construction Of Mashariki Road In Pipeline Ward	13,831,161	6 months			0%	not yet commenced	not yet commenced
74	NCC/W DP/T/360/2019-2020	Kitisuru	Seph Investments Limited	Rehabilitation And Drainage Improvement Along Loresho Crescent Within Kitisuru Ward.	13,898,221	6 months			0%	not yet commenced	not yet commenced
75	NCC/W DP/T/418/2019-2020	California	Sinika Engineering Services Limited	Rehabilitation And Drainage Improvement Of Barikiba Road Within California Ward	13,732,950	6 months			0%	not yet commenced	not yet commenced
76	NCC/W DP/T/356/2019-2020	Pumwani	Ronely Enterprise Limited	Rehabilitation and drainage improvement Of Butecho Road Within Pumwani Ward.	13,412,513	6 months			0%	not yet commenced	not yet commenced
77	NCC/W DP/T/054/2019-2020	Mowlem	Platinum Construction Company Ltd	Proposed Construction Of Umoja 3 Baraka Line Road In Mowlem Ward	14,814,940	6 months			0%	not yet commenced	not yet commenced
78	NCC/W DP/T/357/2019-2020	Imara Daima	Jaspher Ventures Limited	Rehabilitation Of Riara Road At Riara Area Within Imara Daima Ward.	13,799,534	6 months			0%	not yet commenced	not yet commenced
79	NCC/W DP/T/362/2019-2020	Lindi	Naskel Africa Ltd	Construction Of Legio Maria Road In Lindi Ward (Phase I)	13,920,753	6 months			0%	not yet commenced	not yet commenced
80	NCC/W DP/T/229/2019-2020	Kariobangi North	Taraji Company Limited	Construction Of Solai United in Kariobangi North Ward	13,970,274	6 months			0%	not yet commenced	not yet commenced
81	NCC/W DP/T/015/2019-2020	Kabiro	Frontier Haulage and Construction Company Ltd	Rehabilitation of Magithondia road in Kabiro Ward.	13,115,850	6 months			0%	not yet commenced	not yet commenced

					306,790,586						
BUILDING WORKS											
S/N o.	Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KSh.)	Contract Period (Months)	Start Date	Completion Date	Project Status (% Completed)	Remarks	Status
82	NCC/W DP/T/11/2019-2020	KIAMAI KO	M/s.Chriche Limited.	Rehabilitation works and perimeter fence at valley bridge primary school in kiamiko ward.	12,743,528	4 months	17/7/2020	11/05/2020	0%	not yet commenced	not yet commenced
83	NCC/W DP/T/020/2019-2020	MARIN GO/HA MZA	M/s.Worklinks Investment Limited.	Repainting of 64 double storey county houses at jerusalem within maringo hamza ward.	12,623,561	4 months	16/7/2020	10/08/2020	25%	Ongoing	no inspection
84	NCC/W DP/T/023/2019-2020	MARIN GO/HA MZA	M/s.Worklinks Investment Limited.	Construction of toilet block and perimeter fence at maringo ward.	13,396,260	4 months	16/07/2020	01/05/2020	90%	substantially complete	not yet inspected
85	NCC/W DP/T/022/2019-2020	HOSPITAL	M/s.Hel matt Enterprises	Rehabilitation of Old mathare primary in hospital ward.	10,997,763	4 months	16/7/2020	11/03/2020	100%	complete	not yet inspected
86	NCC/W DP/T/013/2019-2020	Karen	M/s Stetobia Enterprise Co Ltd	Proposed Construction Of Ecde Centre At St.Mary's Primary School, Karen Ward	13,692,396	5 Months	07/03/2020	12/04/2020	40%	ongoing	inspected awaiting payment process
87	NCC/W DP/T/017/2019-2020	South C	M/s Mbiu & Mumbua Holdings Ltd	Proposed Construction Of And Completion Of ECDE Block At Kongoni Primary School	13,804,504	4 months	07/03/2020	01/03/2021	95%	substantially complete	not yet inspected

88	NCC/W DP/T/01 2/2019- 2020	Nairobi West	M/s Stetobia Enterpris e	Proposed construction of ECDE Centre At Nairobi West Ward	13,6 92,3 96	4 month s	07/03/ 2020	12/0 4/20 20	0%	not yet com men ced	not yet com men ced
89	NCC/W DP/T/39 0/2019- 2019	Makong eni	M/s Farjano Construct ion Company Limited	Construction Of A Football Pitch At Cannon Apollo Pimary School In Makongeni Ward	13,9 94,2 40	4 month s	22/7/2 020	22/1 /202 1	95%	subs tanci ally com plete	not yet insp ecte d
90	NCC/W DP/T/01 6/2019- 2021	Matopen i/Springv alley	M/s Hikmat Construct ion and General Supplies Company Limited	Proposed Construction Of And Completion Of ECDE Block At Kayole North Primary School	13,7 61,0 22	4 month s	22/7/2 020	14/1 0/20 20	80%	subs tanci ally com plete	not yet insp ecte d
91	NCC/W DP/T/39 2/2019- 2020	Laini Saba	Al Meysan Develop ment Enterpris es Limited	Fencing and Levelling Of AMREF Ground Within Laini Saba Ward	13,5 45,2 92	4 month s	05/07/ 2021	09/0 7/20 21	0%	not yet com men ced	not yet com men ced
92	NCC/W DP/T/02 1/2019- 2020	Korogoc ho	Proposed Construct ion Of And Completi on Of Ecde Block At Ngunyu mu Primary School	Boash Company Limited	13,9 75,6 80	4 month s	03/07/ 2020	03/1 1/20 20	40%	ongo ing	insp ecte d awa iting pam ent proc ess
93	NCC/W DP/T/01 8/2019- 2019	Ziwani/ Kariokor	Repaintin g Of Kariokor Flats (18no. Blocks) In Ziwani/K ariokor Ward	Alicatech Enterprises	13,8 72,4 40	3 MON THS			0%	not yet com men ced	not yet com men ced
	TOTAL				160, 099, 082						

LIGHTING											
S/No.	Contract No. Project Name	Location (Ward)	Contractor	Project Description	Contract Sum (KShs.)	Contract Period (Months)	Start Date	Completion Date	Project Status (% Completed)	Remarks	status
94	NCC/WDF/T/137/2018-2019	Kileleshwa	MATARA ADVENTURES	Supply delivery installation and commissioning of public lighting in kileleshwa ward.	14,579,576	6 months			0%	not yet commenced	not yet commenced
					14,579,576						
	TOTAL				1,054,647,268						

The projection of the sector in the year 2021/2022

- All the 85 wards projects will be completed within the contract period.
- Not less than 5% of all ordinary revenue of the Nairobi city County will be transferred to WDF account as per the Act 2014
- Interns will be contracted to assist technical officers in supervision of projects.
- There will be no political interference in the Management of the fund.

Strategic Matrix

program me	Strategic priority	project s	New or phase d	Expected output	Measurab le indicator	Target for 2022/23	Budget in kshs	Source of funds county/dono rs
WDF	Implementati on of WDF Act .	all	New and phase d	100% Timely Cash flow for awarded projects	No of projects Funded	85 wards	5% of all ordinary county revenue as stipulate d in	Nairobi County revenue

							WDF Act	
	Employ interns to assist technical officers	all	New and phase d	100% Supervise all awarded projects	No of projects supervised	85wards	5% of all ordinary county revenue as stipulated in WDF Act	Nairobi County Revenue
	Youth and women	30% of projects awarded	New	100% compliance with the law	No of projects allocated to youth and women	85 wards	5% of all ordinary county revenue as stipulated in WDF Act	Nairobi County government

Budget Summary

programme	Sub programme	Estimated cost
Ward development Fund	Ward development fund	1,500,000

Cross sector /cross cutting issues

- Economic issues such as inflation which affect projects that roll -over several years
- Stalling of continuing project due to non-payments of work done.
- Lack of enough technical personnel to supervise the awarded projects.
- Unforeseen natural calamities such as pandemics, floods drought among others
- Political interests that affect implementation and completion of projects

3.8.0 COMMERCE, TOURISM AND COOPERATIVES SECTOR

Sector mandate and organization

Sector mandate

To provide a sound policy, legal and regulatory framework for supporting local and foreign trade and investments, towards the county's socio-economic growth and development

Sector organization

The sector is comprised of eight technical departments and the administrative, planning and support services unit. Due to its vastness, it is merged into in to 4 technical programmes for efficiency and effectiveness in planning and implementation of programmes and projects as follows;

SN	Programme	Delivery Unit (Departments)
1.	General Administrative, Planning & Support Services	Administrative, Planning & Support Services
2.	Trade Development and Market Services	i.Trade and Enterprise Development ii.Markets services
3.	Cooperative Development and Audit Services	i.Cooperative Development ii.Cooperative Audit
4.	Fair trade practices and Consumer protection	i.Trade Licensing ii.Weights and Measures iii.Betting and Gaming
5.	Tourism Development	Tourism
6.	Nairobi City County Alcoholic Drinks Control and Licensing Board	i. Liquor Board and Sub-County Services ii. Liquor enforcement services

Sector response to County Vision and Mission

The sector has developed the following strategic objectives for implementation towards realization of the county's vision & mission;

- i. To promote issuance, control and regulate business licensing
- ii. To promote consumer protection & fair trading practices
- iii. To promote growth of trade, industrialization, local and foreign investment
- iv. To promote growth and development of cooperative societies
- v. To regulate and control gaming, betting and lotteries activities
- vi. To provide effective Legal Metrology and consumer protection
- vii. To create an enabling environment for vibrant, globally competitive, sustainable and innovative Tourism and Culture industry

Review of sector performance 2020/21 and projections for 2021/22

The sector achieved at least 70 % of their planned programmes and projects in the financial year 2020/2021 despite disruptions occasioned by the COVID 19 pandemic and having to adhere to MOH containment measures. However major milestones were achieved as follows;

Micro and Small Enterprises MSEs benefitted from the completion of the Common Leather Manufacturing Facility at the Kariokor market in Starehe Sub County in 2020/21, machines and equipment are currently being installed for artisans in the leather goods manufacturing industry. Opening the facility will allow the entrepreneurs to use these machines to produce goods that are standardized, and will be globally competitive. The same has commenced at the Jogoo road market in Makadara Sub County, where equipment were acquired in 2020.2021 and in the financial year 2021/2022, a common user facility will be installed for MSEs in the textile and apparel industry. The same development agenda is envisaged for furniture and metal MSEs.

There was an increase in the number of trading spaces/stalls estimated at least one thousand (1,000 No.) following the completion of the 4 mega markets, Westlands, Mwariro, Karandini and Gikomba markets and opening for traders. This has seen creation of jobs for more than 5,000 people directly and indirectly through subsidiary trading activities.

Further the markets department collaborated with the State Department for Housing and Urban Development (SDHUD) and the Nairobi Metropolitan Services (NMS) and completed rehabilitation of thirty (30 No.) markets focusing on improving sanitation and hygiene and other improvements measures aimed at mitigating COVID19 pandemic atrocities.

To provide a sound, efficient and effective environment for Trade and investment, the Nairobi City County Trade Policy was formulated in 2020/2021 and executive shall be submitting the same for completion of the legislative process

For enhanced revenue collection, a weighbridge was installed at the New Kangundo Road Market in Embakasi West sub county. This will also go a long way in ensuring fair trading practices with regards to correct weights and measures in trading of goods delivered to the market.

To ensure cooperatives' savings are safeguarded the Co-operative audit managed to carry out 594 Audit years and Presented 430 Audited accounts in AGMs, in the FY 2020/2021 due to the restrictions to hold meetings. The key projections in the year 2021/2022 is to carry out 600 audit years and present 600 Audited accounts during annual general meetings.

In the period 2020/2021, the Trade Licensing Department collected revenue from Single Business Permits amounting to **Kshs. 1.649 billion** and projects to collect to **Kshs.1.7 billion in 2021/2022.**

Strategic matrix

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/2023	Budget in Ksh	Source of Funds
Trade development & Markets Services	Implement the Nairobi City County Trade policy and subsequent proposed Nairobi City County Trade & Industry Bill	Recurrent	New	Established legal frameworks for governing trade and industrial development	NCC Trade Policy Document Trade & Industry Strategic Plan NCC Trade & Industry Bill	3	20,000,000	NC CG
	Strengthening of the	Recurrent	New	Micro and small enterprises	No. of capacity	4	5,000,000	NC CG

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/2023	Budget in Ksh	Source of Funds
	Entrepreneurial skills and technical capacity amongst the MSEs in the county			capacity building carried out in business development	building activities carried out Carried Out No. of MSEs capacity built			
	Establish incubation centres for support innovation of MSEs	Construction of incubation centres	Phased	Established & equipped incubation centre in at least one sub county	Bill of Quantities, Contract Documents, Certificates of Completion	1	50,000,000	NC CG
	Provide Common User facilities for production of goods	Construction of common user production go-downs for Textile, leather, furniture & Metal	Phased	Established & Equipped production/manufacturing centre in at least one sub county	Bill of Quantities, Contract Documents, Certificates of Completion	1	50,000,000	NC CG
	Provision of financing to MSEs	Recurrent	New	At least 30 MSEs are issued with finances in each Sub County	Project documents Reports from Loans board	300	200,000,000	NC CG
	Micro & Small enterprise linkages to markets	Recurrent	New	At least 4 exhibition held for MSEs within and/or outside the county	Stakeholders engagement fora held No. of exhibitions/ Fairs held	4	10,000,000	NC CG
Licensing, Consumer protection	Betting, Lotteries & Gaming Act, regulations & policy	Recurrent		Betting, Lotteries & Gaming Act, regulations & policy in place.	One Act, regulation and policy	A Gaming Act, regulations and	7,000,000	County

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/2023	Budget in Ksh	Source of Funds
n & Fair trading Practices						a policy		
	Publicity of the new NCC Betting, Lotteries & Gaming Act 2021	Recurrent		Enlightened public	No. of adverts / roadshows	4 No. of adverts / 1 roadshow	4,000,000	County
	Daily supervision of casinos	Recurrent		Amount of revenue facilitated	No. of casino supervised	20	30,000,000	County
	Pool table operations	Recurrent		Licensed pool tables	Amount of revenue collected	400	3,000,000	County
	Eradication of illegal gambling	Recurrent		Eradication of illegal gambling	No. of legal licenses issued	500	3,000,000	County
	Staff training	Recurrent		Skilled officers	Number of officers trained	84	6,000,000	County
	Purchase of uniforms	Recurrent		Uniforms purchased	No. of uniforms procured	180	8,200,000	County
	Meals allowance	Recurrent		Payment of the allowance	Amount of the allowance paid	84	23,000,000	County
	Purchase of 2 Motor vehicles	(Double cabins)	New	Ease of enforcement and compliance	Motor vehicles purchased	2	18,000,000	County
	Gaming Board	Recurrent		Policies developed	Board in place	1	9,000,000	County
	Director, Deputy Directors, Asst. Directors	Recurrent		Increased performance	No. of positions filled	8	7,000,000	County
	County Lottery	Recurrent		Increase revenue	Lottery in place	1	30,000,000	County
	Conduct Business census	Build businesses data base through Business census	New	Accurate SBP Revenue potential	Number		100,000,000	NC CG

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/2023	Budget in Ksh	Source of Funds
	Purchase of SBP operation buses	Procurement of SBP Operation buses	New	Increased SBP revenue	High SBP Compliance level	3 buses	30,000,000	NC CG
	Purchase of pick-ups	Procurement of SBP Operation Pick-ups	New	Increased revenue	High SBP Compliance level	2 pick-ups	10,000,000	NC CG
	Operationalize sub-County offices	Procurement of Containers for sitting space and furnishing them	phased	Increased revenue and better service delivery	Secure/Improved Work environment	17 Number	10,000,000	NC CG
	Continuous verification of trade measurement equipment	Recurrent			No. of equipment verified		6,000,000	NC CG
	Carry out bi-annual calibration of county physical legal metrology standards	Recurrent			Calibration certificates		700,000	NC CG
	Inspections at trade premises for compliance	Recurrent			No. of inspection reports		6,000,000	NC CG
	Carry out compliance assessments for prepackages	Recurrent			No. of reports		300,000	NC CG
	Investigations into complaints of unfair trade practices	Recurrent			No. of reports		2,000,000	NC CG
	Prosecution of offences under Weights and Measures Act cap 513 and Trade Descriptions Act cap 505	Recurrent			No. of reports		600,000	NC CG
	Carry out public awareness on matters weights and measures	Recurrent			No. of reports		4,400,000	NC CG

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/2023	Budget in Ksh	Source of Funds
	Carry out Traders' education programs	Recurrent			No. of reports		700,000	NC CG
	Revenue Collection/mobilization	Recurrent			Reports		1,000,000	NC CG
	Devolve weights and measures services to sub-county level	Construction of offices	new	Services decentralized	No. of offices constructed	4	15,000,000	NC CG
	Acquire Legal Metrology Standards and testing equipment	Procure standards	new	Better service delivery	No. of standards and testing equipment procured	4	100,000,000	NC CG
Tourism & Culture Development	Tourism mobile app	Development of a Tourism Mobile Application	Phased	Tourism Mobile application	1 Mobile tourist application	1	10,000,000	County
	Virtual Tourist Information Centre	Establishment of a virtual Tourist information centre (TIC)	Phased	Virtual Tourist Information Centre	Tourist Information Centre	1	10,000,000	County
	Physical tourism information centre	Establishment and Equipping of a one stop shop for tourism information	New	Equipped TIC	ICT equipment, Furniture, IEC materials	1	30,000,000	County
	Tourism Signage	Mapping out of the pilot area and development of guideline/criteria	New	A guideline developed in line with international standards	Guidelines Developed criteria Pilot area	1	20,000,000	County
	To promote, develop, safeguard and	Mapping out the diverse	New	Cohesion and integration of	Data base Report	1	20,000,000	County

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/2023	Budget in Ksh	Source of Funds
	preserve Nairobi's cultural heritage.	cultures in the County		diverse communities				
	City Tour Bus	Purchase of City Tour Bus	New	City Tour Bus	1 Tour Bus	1	50,000,000	County
	Heritage Gallery	Establishment of a Heritage gallery	New	Preservation and showcasing the County's heritage	1 Heritage Gallery	1	20,000,000	County
	Tourism Policy and Strategy	Development of tourism policy and Strategy	Phased	Guide and regulate Nairobi tourism industry	1 policy document 1 Strategy	2	12,000,000	County
Cooperative Development & Audit	To Register new co-operatives	None	none	Registered co-ops	No of registered co-ops	108	640,000	County
	Carry out inspections in Co-operatives	none	none	Inspections carried out	No of Inspections carried out	50	640,000	County
	Revive Dormant Co-operatives	none	none	Revived coops	No of Revived coops	22	120,000	County
	Preside over General Meetings	none	none	General meetings presided over	No. of General meetings presided over	1,230	3,200,000	County
	Train Co-operative members	none	none	Members trained	No Members trained	32,600	720,000	County
	Hold Co-operative (Ushirika)days	none	none	Co-operative (Ushirika)days held	No. of Co-operative (Ushirika) days held	1	500,000	County
	Hold leaders' consultative meetings	none	none	leaders' consultative meetings held	No of leaders' consultative meetings held	8	500,000	County
	Develop complaints register	none	none	complaints register developed	No of complaints register developed	8	Nil	County

Programme	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2022/2023	Budget in Ksh	Source of Funds
	Enhance revenue	none	none	Revenue enhanced	Amount of revenue collected	302,500	500,000	County
	Statutory audit	none	none	Audited accounts	Number of audit years	600	2,500,000	County
	Raise audit fees	none	none	Collected audit fees	Amount of audit fees raised	12M	150,000	County
	Attend A.G.Ms	none	none	Presented audited accounts	Number of A.G.Ms notices received	600	1,000,000	County
	Carry out interim audit	none	none	Interim audits report	Number of interim audit conducted	50	800,000	County
	Conduct system audit	none	none	system Audits report	Number of system Audit reports	6	500,000	County
	Create awareness on risk assessment and preventive control	none	none	1 Risk assesment and control manual	No of manuals distributed	300	600,000	County
	Performance Appraisal	none	none	Staff motivation	Staff appraisal forms completed	15	10,000	County
	Cascade performance Contract	none	none	Work plans for each staff	Documented work plans	4	10,000	County
	Management meetings	none	none	Enhance communication and prompt action on emerging issues	Number of meetings held	3	50,000	County
	Capacity development	none	none	Competent staff	No of staff trained	15 staff	2,850,000	County

Budget Summary

Programme	Sub-Programme	Estimated Cost Ksh
Programme 1. Trade Development & market services	Sub-Programme 1. Trade Development	335,000,000
	Sub-Programme 2 Market Services	
Programme 1. Total		335,000,000
Programme 2. Licensing, Consumer protection & Fair Trade Practices	Sub-Programme 1. Gaming & Betting	148,200,000
	Sub-Programme 2. Weights & Measures	136,700,000
	Sub-Programme 3. Trade Licensing	150,000,000
Programme 2. Total		434,900,000
Programme 3. Tourism & Culture	Sub-Programme 1. Tourism & Culture	172,000,000
Programme 3. Total		172,000,000
Programme 4. Cooperative Development & Audit	Sub-Programme 1. Cooperative Development	6,820,000
	Sub-Programme 2 Cooperative Audit	8,470,000
Programme 4. Total		15,290,000

Cross Sector/ Cross Cutting Issue

i. Staff Mobility & Transport;

The sector largely depends on pooled transport which is quite inefficient

To mitigate this, there are plans to purchase 5 motor vehicles in 2021.2022.

ii. Slow delivery in accomplishing set targets due to decreasing number of staff due from natural attrition;

Recruitment of new staff has commenced, toward enhanced service delivery

3.8.0 DEVOLUTION AND SUB COUNTY ADMINISTRATION

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 response to County Vision and Mission

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

Review of sector performance 2020/21 and projections for 2021/22

The sector has achieved the following;

- i) Completion of Embakasi East Sub county offices. Embakasi West and Makadara Sub County offices are still under construction.
- ii) Held 68no. Public Participation forums in the sub counties and Sub County Dialogues on Devolution conference 2021;
- iii) **Held 1 (one) consultative forum on regulations to operationalize the Nairobi County Public Participation Act 2015;**
- 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) 250 No. of staff have been trained on customer care, disability and gender mainstreaming, HIV/AIDS management, and drug and substance abuse,

- b) Trained 120 No. of staff on Public Participation & Civic Education at Kenya School of Government under the KDSP,
 - c) Pre-retirement training – 359 No. of staff sponsored by NACICO and Laptrust,
 - d) Senior Management course – 10 No. staff sponsored by the county at the Kenya School of Government;
- vi) Service delivery: The sector has managed the following in service delivery during the 2020/21 FY; -
- a) Grass Cutting-3,405 km,
 - b) Road and Street Sweeping-6,386 km,
 - c) Garbage Collection-225,985 tonnes,
 - d) Litter Picking-6,742 tonnes and
 - e) Drain Clearing-4,564 km;
- vii) Revenue Collection- Devolution and Sub County Administration sector collects revenue directly from cess on building materials. During the 2019/20 FY, the sector has collected Ksh. 26,004,017.00;
- viii) Supervised, coordinated and managed all devolved sectors’ activities within Sub Counties at 100% success level;
- ix) Improved work environment by providing working tools, uniforms and protective gear to all staff in all Sub Counties;

Strategic Matrix

Programme	Strategic priority	Projects	New or Phase d	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh (Millions)	Source of Funds County/Donor
Office accommodation	Conducive working environment	Construction of Sub County and ward Offices	Phase d	Habitable offices	No. of offices constructed	22	400	NCCG
Office accommodation	Conducive working environment	Fabrication of containers for use as temporary offices for wards	Phase d	Habitable offices		20	50	NCCG

Public participation	Public consultation	Participation Forums	Phase d	Public engagement	No. of Public participation forums held	153	70	NCCG
Civic Education	Public education	Civic Education Forums	Phase d	Enlightened public	No. of civic education forums held	68	70	NCCG
Capacity Building	Skills upgrading	Capacity Building for Sub County Administrators	Phase d	Improved performance	No. of Sub County Administrators trained	17	34	NCCG
Capacity Building	Skills upgrading	Staff Training and Skills Enhancement	Phase d	Improved performance	No. of staff trained	400	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	10	80	NCCG
Staff Performance Appraisal	Improved Staff Performance	Conduct Scheduled Staff Performance Appraisal	phase d	Improved performance	No. of staff appraised	1,600	5	NCCG
Improvement of Work Environment	Conducive working environment	Conduct Work Environment survey	phase d	Improved working environment	No. of work environment surveys conducted	1	5	NCCG
Alcohol and Substance	Healthy and	Develop and Roll out a	phase d	Informed staff	No. of staff sensitized	1,600	20	NCCG

Abuse sensitization	productive staff	Program to Sensitize Staff on Alcohol and Substance Abuse						
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	1,600	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	5	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	40	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	1,600	40	NCCG
Monitoring and evaluation	To monitor and evaluate	Monitoring and evaluation	phase d	report	No. of M&E reports	1	5	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	20	NCCG

Budget Summary

Programme	Sub-Programme	Estimated Cost (millions)
Programme 1. Office accommodation	1. Office accommodation	400
	2. Fabrication of containers for use as temporary offices for wards	50
Programme 2. Public participation	Public participation	70
Programme 3. Civic Education	Civic Education	70
Programme 4. Capacity Building	1. Capacity Building for Sub County Administrators	34
	2. Staff Training and Skills Enhancement	30
Programme 5. Maintenance of Assets at all decentralized units	Maintenance of Assets at all decentralized units	30
Programme 6. Procurement of Supervision vehicles	Procurement of Supervision vehicles	80
Programme. Staff Performance Appraisal	Staff Performance Appraisal	5
Programme. Improvement of the Work Environment	Improvement of the Work Environment	5
Programme. Alcohol and Substance Abuse sensitization	Alcohol and Substance Abuse sensitization	20
Programme. HIV/AIDS Sensitization	HIV/AIDS Sensitization	20
Programme. Complaints Handling Procedures	Complaints Handling Procedures	5
Programme. Provision of working tools and equipment	Provision of working tools and equipment	40
Programme. Provision of staff uniforms and protective gear	Provision of staff uniforms and protective gear	40

Programme. Monitoring and evaluation	Monitoring and evaluation	5
Programme. Provision of official uniforms for sub county and ward administrators	Provision of official uniforms for sub county and ward administrators	20
TOTAL		924

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 timely 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

3.9.0 PUBLIC SERVICE MANAGEMENT

3.9.1 Sector Mandate and Organization

The Public Service Management has five units namely;

1. County Performance Management
2. Monitoring & Evaluation
3. Human Resource Development
4. Human Resource Management and transformation.
5. Quality management systems.

The sector is mandated for Human Resource Management, transformation and Development

Sector Core Mandate(S)

The Sector is focused in achieving the County Vision to be the “City of Choice to Invest, Work and Live in” Through:

1. Staffing of Highly Skilled and Competent Employees
2. Improve employee Performance through Innovative Programs: Coaching and Mentoring Programs; RRI, RBM, Ethics & integrity leadership; Performance management; reward management and talent management
3. Providing Conducive Work Environment ensuring that the workplace is free from work stress and adhering to OSHA & WIBA Guidelines and mainstreaming policies
4. Providing Medical Insurance and ensuring employee welfare through employee assistance programmes
5. Stimulating and improving Employee Productivity & Motivation through PAS, recognition, Continuous, Training and Development, Succession and Career planning and Sports Activities
6. Ensuring that the Socioeconomic benefits are remitted to the finance sector Staff are Protected Social and Economic Programmes and CPF Programmes
7. Monitoring & Evaluating all county projects programmes and Basic Service delivery, coordinating of county Huduma services
8. Provide Quality Documented Procedures/ objectives

Organization of Sector Delivery Units

Delivery Unit	Core Mandate(s)
PSM Administration Human Resource management & transformation	<ul style="list-style-type: none">➤ Human Resource Planning & management➤ Talent Management, Records Management, Human Resource Planning Performance Management, orientation of new employees, onboarding.➤ Preparation of Departmental Work Plan, Sectoral Plan, Budget. Sectoral CFSB, Procurement Plan

Delivery Unit	Core Mandate(s)
	<ul style="list-style-type: none"> ➤ Providing logistics, conducive work environment, sector asset management ➤ Compensation and benefits administration ➤ Discipline and dispute resolution ➤ Employee health and safety and core competencies ➤ Staffing, advisory to CHRMAC(delegated) ➤ Drafting Policies
Human Resource Development	<ul style="list-style-type: none"> ➤ Career planning & development and research ➤ Capacity building, short and long training processes ➤ Training needs assessments and development ➤ Performance appraisal ➤ internship and attachments
County Performance Management	<ul style="list-style-type: none"> ➤ Employee performance management. ➤ Managing the County Performance cycle ➤ Design, Champion, Collate and Collect County Performance Contract. ➤ Communicate executive decision ➤ Facilitate the implementation of county policy documents like the County ADP, CIDP Budget work plan & strategic plan.
Monitoring & Evaluation	<ul style="list-style-type: none"> ➤ Monitoring and Evaluation of County Service delivery. ➤ Leadership & Integrity code ➤ Staff code of conduct and ethics ➤ National cohesion and values ➤ Results Based Management & Rapid Results Initiative ➤ Coordination of County Huduma Services
Quality management system	<ul style="list-style-type: none"> ➤ Design and Implement Quality Management system ➤ Provide Quality Documented Procedures/ objectives

3.9.2 Sector response to County Vision and Mission

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.

The Sector is focused in achieving the County Vision to be the “City of Choice to Invest, Work and Live in” Through:

1. Improve employee Performance through Innovative Programs: Coaching and Mentoring Programs; RRI, RBM; Ethics & integrity leadership; Performance management; reward management and talent management
2. Providing Conducive Work Environment ensuring that the workplace is free from work stress and adhering to OSHA & WIBA Guidelines and mainstreaming policies and also providing Medical Insurance and ensuring employee welfare through employee assistance programmes
3. Stimulating and improving Employee Productivity & Motivation through PAS, recognition, Continuous Training and Development, Succession and Career planning and Staffing of Highly Skilled and Competent Employees
4. Ensuring that the Socioeconomic benefits are remitted to the finance sector Staff are Protected: Social and Economic Programmes and CPF Programmes
5. Monitoring & Evaluating all county projects programmes and Basic Service delivery, coordinating of county Huduma services

3.9.3 Review of sector performance 2020/21 and projections for 2021/22

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2020/21	2021/22 Projection's
PSM ADMIN	To Enhance employee satisfaction improvement of work environment	No of computers, equipment furniture acquired repaired disposed and working tools	100% as per procurement plan 85no computers serviced	100%
	Compliance with values and principles in article 10 and 232 of the constitution	The level of compliance in sub counties visited	10	17
	To Enhance employee satisfaction improvement of work environment	% of Renovation of HRM offices (2 nd floor city hall annex)	95%	5%
		% of Renovation of HRM offices (4 TH floor city hall 1 ST Floor annex)		100%
HUMAN RESOURCE MANAGEMENT (HRM)	Performance appraisal report	No of staff appraised	145	145
	Payroll processed	No. of Monthly payroll reports by 20th of every month	12	12
	Access to healthcare	No of Insured staff	10500	5000
	Pension documents submitted	No of pension reports submitted	350	400
	Resolution of employee relations	No of pension documents submitted	200	350
	Implementation of HR manual disciplinary procedures	% of cases (disciplinary, interdictions, dismissals,	100%	100%

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2020/21	2021/22 Projection's
		reinstatements suspensions cases before the board) resolved		
	Implementation of HR manual employee welfare procedures	% of employees counselled	100%	100%
	Review HR manual Improved performance	% of implementation	1	1
	Develop & implement digitization programme	% of implementation		30%
	Voluntary Early Retirement	Reduced wage bill	25%	25%
	Conducting 4no Survey	No of surveys conducted	0	4
	Promotion of staff	No of staff promoted	80%	100%
	Digitalization of records	Number of records digitalized	3500	4000
HRD	Conduct TNA and implement findings	Number of Employees Trained/Sensitized. No of employees right placed .	4078	2000
	Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	3000	3500
	Performance appraisal report	No of appraisal reports	2	2
	Develop and implement Youth	Number of Interns/Attaches placed	3000	3500

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2020/21	2021/22 Projection's
	Empowerment programmes			
COUNTY PERFORMANCE MANAGEMENT	Roll out performance management system	No of working performance management systems	25%	50%
	Guideline document Performance Target set	No Policy guidelines circulated to the sectors by May of every year	100%	100%
	Guideline document Performance Target set	No of quarterly reports	4	4
	Guideline document Performance Target set	Annual report submitted CPSB	1	1
	Pre-negotiate/ Negotiate the PC documents	No of documents Vetted and signed off	32	32
	Monitoring the implementation cycle	No of systems in place and implemented	1	1
	MONITORING AND EVALUATION	RRI waves conducted	No of waves conducted	2
Leadership RBM Capacity building		No people trained	30	30
Capacity building of M&E Officers		No people trained	25	20
Develop Huduma Centre		No of Huduma center	1	1
Monitoring and Evaluation of projects and service delivery		Report on status of projects	1	1

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2020/21	2021/22 Projection's
	Mainstreaming of Sectors Citizen Service Delivery Charter	No of sectors mainstreamed charters	-	10
	Services delivery surveys conducted	No of surveys conducted	1	4
	Operationalize County Monitoring and Evaluation committees	No of committees operationalized	2	5
	Capacity building for Integrity Assurance Officer	No of officers trained	1	40
	Corruption cases handled	No of corruption cases	20	20
	Operationalize Corruption Prevention Committees	No of Committees operationalized	14	6
	Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code	25	50
	Corruption Prevention Awareness	No of employees trained	200	100
	Public Complaints resolution	No of complaints resolved	600	500
	Capacity building Values and Principles	No of employees trained	50	100
	Monitoring and Evaluation Policy and Framework	Document	1	1

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2020/21	2021/22 Projection's
	Institutional Values and Principles Framework	Document	1	1
	Re-engineering of Business Processes	A report	1	1

3.9.4 Strategic Matrix

Program	Strategic Priority	Projects	New or Phase d	Expected Output	Target for 2022/2023	Budget in Ksh M	Source of Funds
5320000301 Human Resource Development Headquarters	To enhance employee satisfaction and improvement of work environment	3110399 Refurbishment of Buildings - Other	Phase d	Increased employee satisfaction and improved work environment	100%	3M	NCC G
5320000400 PSM Administration	To enhance employee satisfaction and improvement of work environment	3110504 Other Infrastructure and Civil Works	Phase d	Increased employee satisfaction and improved work environment	100%	10M	NCC G
5320000400 PSM Administration	To enhance employee satisfaction and improvement of work environment	Purchase of vehicles	Phase d	Increased employee satisfaction and improved work environment	100%	30M	NCC G

Program	Strategic Priority	Projects	New or Phase d	Expected Output	Target for 2022/2023	Budget in Ksh M	Source of Funds
5320000501 Reforms and Performance Contracting Headquarters	To create highly skilled work force to provide quality services and respond to emerging issues.	3111112 Purchase of Software	Phase d	Increased organizational productivity and accountability	100%	8m	NCC G
5320000601 Monitoring & Evaluation Headquarters	To develop a positive organizational Culture To nurture and develop career development	3110399 Refurbishment of Buildings - Other	Phase d	Improved county service delivery	100%	20M	NCC G

3.9.6 Budget Summary

PROGRAMME	SUB PROGRAMME	ESTIMATED COST
0701000 P1 General Administration Planning and Support Services	ADMINISTRATION	799,036,503
0710000 P 5: Public Service Transformation	HUMAN RESOURCE MANAGEMENT (HRM)	818,574,936
	HRD	318,730,005
0723005310 P 23 Performance Management and Public Service Delivery	REFORMS AND PERFORMANCE CONTRACTING	10,372,063

	MONITORING AND EVALUATION	8,575,123
	QMS	4,967,719
TOTAL		1,960,256,349

3.9.7 Cross Sector/Cross Cutting Issues.

	CROSS SECTOR/CROSS CUTTING ISSUES	DEPARTMENTAL PROPOSAL	BUDGET
1.	WORK ENVIRONMENT	The sector to conduct a work environment survey by the 3 rd quarter and implement its recommendations by the end of the fourth quarter	1M
2.	ALCOHOL DRUG ABUSE	The sector to conduct an alcohol drug abuse survey by the 3 rd quarter and implement its recommendations by the end of the fourth quarter	1M
3.	NATIONAL VALUES AND COHESION	The sector will develop the county implementation framework, sensitize 100No employees commit and sign code of conduct and ethics up to the level of directors sub county & ward administrators and Sensitization of Staff Code of Conduct by the end of the fourth quarter	
4.	EMPLOYEE SATISFACTION	The sector to conduct an employee satisfaction survey by the 3 rd quarter and implement its recommendations by the end of the fourth quarter	1M
5.	COMPETENCY DEVELOPMENT	The sector to conduct staff performance appraisal exercise to address the skills gap and an internal skills audit and forward its findings for implementation by the end of the fourth quarter	
6.	OSHA/WIBA	The sector to conduct a sensitization on OSHA & WIBA by the end of the fourth quarter	
7.	CORRUPTION	The sector to implement the recommendations of the corruption risk assessment report conduct an integrity testing program ,strengthen corruption oversight civilian groups at the county level, and creation of corruption	

		eradication awareness and review the MOU between the county and EACC the end of the fourth quarter	
8	Results Based management	Roll out 1No RRI cycle Train staff on results based management	
9	Performance management	The sector will coordinate Employee performance management and Manage the County Performance cycle And Design, Champion, Collate and Collect County Performance Contract	
10	Medical insurance	The sector will provide medical insurance for the 12500No employees and help resolve ex gratia cases .	
11	Quality management system	The sector will Design and Implement Quality Management system and Provide Quality Documented Procedures/ objectives	

3.10.0 LIQUOR AND LICENSING BOARD

3.10.1 Sector mandate and organization

Background information

The Nairobi City County Alcoholic Drinks Control and Licensing Board, is a semi-autonomous entity domiciled in the Commerce Tourism and Co-operatives Sector.

The Board was established through an Act of Nairobi City County Assembly to enable the County carry out the operations of the devolved function. The Nairobi City County Alcoholic Drinks Control Act was enacted in May and operationalized on 1st July, 2014.

Mandate

Nairobi City County Alcoholic Drinks Control and Licensing Board is mandated to provide for the implementation of the national government policy on the control, licensing and enforcement of the national government standards on the regulation of manufacturer, advertisement, and consumption of alcoholic drinks in the County.

Organization of sector delivery units

In its operations, the Board is organised as follows:

Programmes	Objectives
------------	------------

General Administration, Planning and Support services	To provide efficient and effective administrative, planning and support services to the other sections of the Liquor.
Liquor Board and Sub-County Services	To ensure that the national government policy on the control of alcoholic drinks as set out in the national Alcoholic Drinks Act is implemented at the County level in accordance with the requirements of Article 198 of the Constitution.
Liquor enforcement services	To facilitate the application and enforcement of standards on the regulation of manufacture, advertisement, sale and consumption of alcoholic drinks.

3.10.2 Response to County Vision and Mission

The Board has been endeavoring to combat the ADA in order to reform the addicts so that they can be more economically productive. In return, this spurs the economic growth of the County making the City attractive to invest, work and live in.

3.10.3 Performance Review for 2020/2021 and projections for 2021/2022

Summary of key delivery achievements FY 2020/2021

- i. In the period under review, 3,542 defaulters of Liquor regulations were compelled to comply.
- ii. In line with the Liquor Board mandate of controlling Liquor outlets, the Board managed to issue 5,163 licenses.
- iii. 8 No. programmes were organized and done for sensitization/awareness/campaigns against alcohol and drug abuse.
- iv. 17 trainings were organized where Liquor Board representatives at Sub-County level were trained on how to handle the addicts and other related cases. Also included in the trainings, were youth and women who were trained on the effects of alcohol and drug abuse.

Achievements for Liquor Licensing Board FY 2020/2021

Service Area	Objective	Delivery Unit	Key Indicators	Priority	Annual Target	Achievements	Explanation For Variance	Remarks
Nairobi County	Reduction on ADA		No. of sensitisation/awareness campaign programmes to be conducted		100	8	-ve Variance is due to MOH protocol	
			No. of trainings/workshops organized		20	17		
	Controlled Liquor outlets	Sub-County Committees	No. of Licenses Issued		6,000	5,163		
	Increased Compliance	Liquor Enforcement	No. of Liquor outlets complied		7,000	3,542		

Projection for FY 2021/2022

Programme	Objectives	Project/Programme	Physical Location	Activities Description	Expected Output/Outcome	K.P.I.	Expected Cost Ksh.(M)
Administration and support services	To raise and collect revenue	Revenue Collection	Nairobi County	Collection of Revenue	Revenue Collected	Amount of ksh. Collected	8
	To enhance prevention and control of Alcohol and drug abuse	Rehabilitation Centres		Establish 3 Treatment and Rehabilitation Centres	Reduction in Alcoholic drinks and drug abuse	No. of rehabilitation Centres established	28
		Sensitization programmes	All Sub-Counties	Hold partnership and networking fora		Fora reports	2.5
				Youth sensitization fora			2.5

Programme	Objectives	Project/Programme	Physical Location	Activities Description	Expected Output/Outcome	K.P.I.	Expected Cost Ksh.(M)		
				Conduct road shows with clear messages on ADA		No. of Road shows conducted	4.8		
				Exhibition in NITF		NITF Exhibition materials	2.6		
				Exhibition in IDADA		IDADA Exhibition materials	2.4		
				Develop, publish and disseminate alcohol abuse IEC and promotional materials		Materials disseminated	11.8		
				Monthly Media sensitization		No. of Media sensitization done	3.6		
				Liquor outlet owners fora		No. of fora	7.4		
		Capacity building and benchmarking				Carry out women group training		Attendance List/Certificate	1.6
						Carry out health workers, security trainings on establishing rehabilitation centres		1.2	
						Training community volunteers		18.4	
		To enhance Liquor Board management skills			Liquor Board	Members and staff capacity building	Enhanced Leadership and management Skills		16
					Conduct workshops with relevant	Enhanced implementation of policy			30

Programme	Objectives	Project/Programme	Physical Location	Activities Description	Expected Output/Outcome	K.P.I.	Expected Cost Ksh.(M)
				stakeholders	and regulations		
		Payment of Office Rent	South C Offices	To pay Office Rent	Rent paid	Amount paid	10
	To improve the management of Liquor operations	Finalisation of liquor Policy	Liquor Board	To finalise the Liquor Policy	Liquor Policy	Final Liquor Policy	6
	To identify the no. of bars in the County	Carry out a Census of Bars	The whole County	Carry out a Census of Bars	Enhance control of the liquor outlets	Census report	7
Liquor Board and Sub-Committee Services Liquor Licensing	Recommend and issuance of 6,000 Liquor Licenses	Inspection of Liquor Premises	All Sub-Counties	Inspection of Liquor Premises	Controlled Liquor businesses	No. of Liquor Licenses Issued	40
	To improve working condition	Sub-County Containerized Offices	17 Sub-Counties	Construction of Sub-County Offices	Improved work environment	No. of offices constructed	22
Compliance and Enforcement services	Increase Compliance by 7,000 outlets	Compliance for Enforcement	All Sub-Counties	Conducting compliance and enforcement exercises	Increased Compliance	No. of liquor outlets complied	24.2

3.10.4 Strategic Matrix

Program	Strategic Priority	Projects/Programmes	New or Phased	Expected Output	Measurable Indicator	Target for 2022/23	Budget in Ksh.(Millions)	Source of Funds
Administration and support services		Revenue Collection	New	Revenue Collected	Amount of ksh. Collected	Ksh. 290m	5	Liquor Board
		Rehabilitation Centre	Phased	Rehab Centre Established	Rehab Centre Established	1	40	Liquor Board

Program	Strategic Priority	Projects/Programmes	New or Phased	Expected Output	Measurable Indicator	Target for 2022/23	Budget in Ksh.(Millions)	Source of Funds
		Sensitization programmes						
		Conduct needs assessment sessions	New	Reduction in Alcoholic drinks and drug abuse	Base Line Survey	1	3	Liquor Board
		Hold partnership and networking fora	New	„ „	Forum reports	32	3	Liquor Board
		Youth sensitization fora	New	„ „	Forum reports	80	4	Liquor Board
		Conduct road shows with clear messages on ADA	New	„ „	No. of Road shows conducted	24	17	Liquor Board
		Exhibition in NITF	New	„ „	NITF Exhibition materials	1	3	Liquor Board
		Exhibition in IDADA			IDADA Exhibition materials			
		Develop, publish and disseminate alcohol abuse IEC and promotional materials	New	„ „	Materials disseminated	6000	13	Liquor Board
		Media sensitization	New	„ „	No. of Media sensitization done	12	7	Liquor Board
		Liquor outlet owners fora	New	„ „	No. of fora	68	8	Liquor Board
		Capacity building and benchmarking						

Program	Strategic Priority	Projects/Programmes	New or Phased	Expected Output	Measurable Indicator	Target for 2022/23	Budget in Ksh.(Millions)			Source of Funds
		Carry out women group training	New	„ „	Attendance List/Certificate	68	8			Liquor Board
		Carry out health workers, security trainings on establishing rehabilitation centres	New	„ „	„ „	36	8			Liquor Board
		Training on ADA-community volunteers	New	„ „	„ „	10	20			Liquor Board
		Members and staff capacity building	New	„ „	„ „	8	20			Liquor Board
		Conduct workshops with relevant stakeholders	New	„ „	„ „	17	34			Liquor Board
		Payment of Office Rent	New	Rent Paid	Ksh. Paid	100%	10			
		To buy one Vehicle	New	Vehicle Bought	Vehicle Bought	1	7			
Liquor Board and Sub-Committee Services Liquor Licensing		Sub County Offices rehabilitation	New	Improved offices	No. of offices rehabilitated	17	20			Liquor Board
		Inspection of Liquor Premises	New	Controlled Liquor businesses	No. of Liquor Licenses Issued	7,000	50			
Compliance and Enforcement services		Compliance Enforcement	New	Increased Compliance	No. of liquor outlets complied	8,000	40			

3.10.5 Budget Summary

Programme	Sub-Programme	Estimated Cost Ksh. in (Millions)
Administration and support services	N/A	210

Liquor Board and Sub-Committee Services Liquor Licensing	N/A	70
Compliance and Enforcement services	N/A	40
Total		320

3.10.7 Cross Sector/ Cross Cutting Issues

3.11 Challenges

i. Conversion of residential areas into commercial areas.

The conversion of residential areas into commercial zones leads to regulation problems and frequent complaints from residents.

ii. Hostility

Liquor enforcement unit is baffled by hostility to penetrate some areas in the County when carrying out their normal enforcement exercise.

iii. Procurement and QS process

The process of procurement of goods and services acquiring bills of quantities (BQs) is lengthy resulting to zero or a very low rate of absorption of capital budget.

3.12 Recommendation

Liquor Licensing plans to buy two vehicles to assist the enforcement unit, hold stakeholders’ meetings including the internal stakeholders such Urban planning sector among others to deliberate on change of user. Security for enforcement will be enhanced to enable them carry out their operations freely.

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. Balancing the ever increasing demand for service, with the insufficiency of resources that continuously hamper delivery, calls for a strategic allocation through planning and a subsequent well defined tracking methodology that will measure and report on achievements. 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. It will be the key segment that will help in assessment of current success, and be a benchmark for future implementation processes.

4.1 Approaches towards Successful Implementation of the Plan

The county has perpetually missed the implementation targets set out in previous plans. This has largely been as a result of poor project conceptualization, resource constraints, and legal tussles. Preparation of this plan coincides with the mid-term review of the CIDP 2018-2022, which will inform the actual state of implementation of county projects, as well as illuminate the conformity of the actual projects to the planned targets. To improve the success rate of this plan, the county will set out a clear intention of eliminating the implementation challenges that are internal, and seek approaches towards reducing other external impediments. In the plan period, the following project phases will be accorded deserved attention;

4.2 Project Identification and Appraisal

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 imperative that identified projects should fit into the overall development strategy as stipulated in the CIDP 2018-2022; which remains the principal reference point for selection of candidate projects for funding. It represents the consensus of County priorities arrived at through multi-stakeholder engagement,

which this plan will seek to implement. The Identified projects will specify the scope, inputs required, technology required, target beneficiaries, duration and how the project will be financed. Specifically, capital intensive projects will be subjected to a more rigorous financial and economic appraisal before a decision to invest in the project through proper identification of target beneficiaries, and investment output. Due consideration must be made for alternative strategies for meeting the identified demand. 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 will also be done, as it is a key determinant of the success of any project. To overcome the resource constraints, it is important to leverage on other existing financing instruments and opportunities to deal with observed financing gap. Projects that require counterpart funding will be carefully planned so as to meet thresholds for partnerships. The External Resources Unit will develop a well-structured scheme in order to tap potential opportunities for funding at early stages of project conceptualization. Deliberate efforts will be made by relevant sectors to develop bankable proposals to exploit opportunities for partnership or third party financing.

Project Appraisal phase 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 and Financing

Project Costing is an important step as it gives an indication of the inputs required for its successful implementation. If done wrong, all the other aspects of project success will not be tenable. Consequently, cost 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.

The immediate dependent of proper costing is the project financing. The adequacy/inadequacy of county resources, is determined by the cumulative demand of inputs that drives service delivery. 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. These sources are quite inelastic, and whose growth is slow. The plan will seek to phase projects that require large resource outlay, but still within a period which the gains will be felt by the populace.

4.4 Project Implementation and Management

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 Structural reforms in project management

Conventional and best practice has shown that quick wins can be achieved by presence of active Sectoral Project Planning & Monitoring Units (SSPMUs). This organ has not been actualized in NCC. Each sector will 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. The tools to ensure effective tracking, measurement and reporting are the monthly reporting template, quarterly programme performance report template, Quarterly development expenditure matrix, service delivery reporting template, Projects implementation status template and the revenue performance reporting template; all are included as annexures to this plan.

ANNEX A: MONTHLY REPORTING TEMPLATE

Sector Name: Water.....

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

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

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

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

SECTOR NAME:

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

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

ANNEX C: QUARTERLY PROJECTS IMPLEMENTATION STATUS FOR THE PERIOD ENDING.....

SECTOR NAME:

Program me	Proj ect Title /Name	De liv er y U nit	Ex pected Du ration	Loc ation of The Proj ect	Pla nne d Act iviti es	Ex pected Out put	Key Perfo rman ce Indic ators	Sou rce of Fu nds	Est ima ted Bu dge t	Total Disbu rsem ents	Actu al Exp endi ture	Statu s of Proj ect	Chall enges/ Rema rks	Recom mendat ions
LIST THE PROJECTS AS DETAILED IN THE BUDGET FOR EACH DELIVERY UNIT														

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

SECTOR NAME:

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

ANNEX E: QUARTERLY REVENUE PERFORMANCE

SECTOR NAME:

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

ANNEX F: SERVICE DELIVERY

SECTOR NAME:

	Service Deliver y Area	Deliver y Unit	Key Performanc e Indicator	Target for the Year	Target for the Quarter	Achievement for the Quarter	Cumulative Achievement (Q1+Q2+Q3+...)	Remark s

ANNEX G: FINANCING THE PLAN

RESOURCE REQUIREMENTS

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