

# NAIROBI CITY COUNTY



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## COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

2019/2020

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August, 2018

## **VISION**

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

## **MISSION**

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

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## **FOREWORD**

This is the second Plan in a series of five through which the County Integrated Development Plan 2018-2022 shall be implemented. We shall leverage on lessons learnt, experiences gathered and best practices from previous plans to ensure we optimize on results of our second year investment plan.

In order to deliver high quality of life for the people of Nairobi, we have taken a collective commitment to focus our energies towards addressing development issues that bear the highest impact on the socio-economic potential of our people. Indeed, the set of priorities that we present in this plan have been arrived at through an intense and elaborate multi-stakeholder engagement process.

Recognizing that Nairobi City continues to be the preferred choice for many Kenyans seeking access to better economic and education opportunities, world class healthcare services and a secure habitable living environment, we have made deliberate investment choices that will accelerate our pace towards making Nairobi “The City of Choice for all to invest, work and live in”.

During the plan period, our response to rapid population growth, aging physical infrastructure, environmental degradation, traffic congestion, high poverty incidence, inadequate housing and food insecurity will be an array of integrated development approach anchored on business environment improvement, sustainable investment in transport, water and sewer infrastructure, creating markets, vouching for high quality private sector investments, development of decent and affordable housing, sustaining investment in high quality healthcare services and enhancing access to free & high quality Early Childhood Development Education among other key initiatives.

We are conscious of the enormous resource outlay required for the realization of the goals of this plan. We look forward to reap from reforms we have initiated in public finance management particularly in revenue management. The ongoing internal revenue enhancement drive hinged on better data, tools and systems is expected to be a major catalyst for growth in the County. Further, we are adopting an outward looking partnership strategy as a tool for capital formation for our investment programs. We are deepening our mutual cooperation with the National government through the Nairobi Regeneration Programme for more rapid results.

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

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

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

**MR. ALLAN IGAMBI ESABWA**  
**COUNTY EXECUTIVE COMMITTEE MEMBER**  
**FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The production of the 2019/20 Annual Development Plan has been a highly participatory and inclusive process that brought together diverse stakeholders. We acknowledge the pool of resources, time and ideas offered by members of the public, private sector and other stakeholders.

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

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

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

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

**WINFRED GATHAGU**  
**COUNTY CHIEF OFFICER - ECONOMIC PLANNING**



## **ABBREVIATIONS**

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

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

## **CHAPTER ONE: BACKGROUND INFORMATION**

### **1.0 Introduction**

This chapter provides the County's background information, highlighting the planning scenario for the FY 2019/20 and the linkage between the Annual Development Plan (ADP) and other Planning instruments.

### **1.1 Rationale for the Preparation of Annual Development Plan**

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

The Nairobi County Annual Development Plan is an annual component of the 5-year CIDP and it highlights the short term priorities for the county. It's a requisite planning tool which must be tabled to the County Assembly for approval by 1<sup>st</sup> September of every year and charts how the county will efficiently fulfill its mandate. It outlines the priority projects/programmes for the county which will be implemented to overcome the identified development hurdles, while at the same time spur sustainable economic growth in the County. The plan will also form the basis for all budgeting and spending as provided for in law.

### **1.2 Annual Development Plan Legal Frame Work**

The 2019/2020 Nairobi City County Annual Development Plan is prepared in accordance with the requirement of Article 126 of the Public Finance Management Act 2012, (amended 2015) which provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;

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

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

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

### **1.3 County General Information**

The strategic location of Nairobi City County makes it an attractive destination for trade, tourism, residence and other social activities. Its attractive physical, social and economic features provide promising opportunities for socio-economic development for all.

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

Nairobi National Park in the vicinity of the city gives an opportunity to view wildlife in their natural ambience, and is a destination for both local and international tourism. Tourism in the county is accentuated by the thriving hospitality industry, with a high concentration of the best and highly rated hotels. The Kenyatta International Conference Centre (KICC) is a historic structure, which is a premier conference facility, comprised of a 33-storey tower that overlooks a large amphitheater, built in the traditional shape of an African hut. It's a major attraction of mention particularly to locals who see it a symbol of national pride.

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

Nairobi is also home to three gazetted forests namely Karura, Ngong Road, and Nairobi Arboretum. Karura forest is the largest of the three with 1,041 hectares located in northern Nairobi. It has three main rivers namely Nairobi River, Ngong River and Kabuthi River.

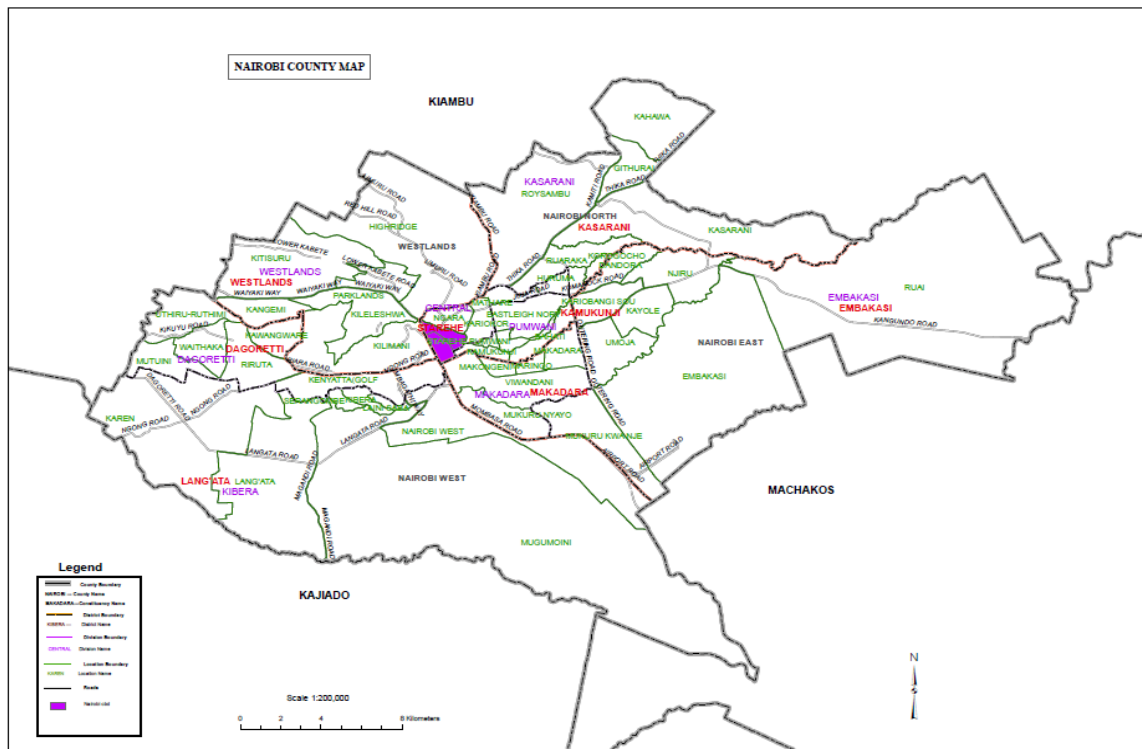
However, the rivers are highly polluted with open sewers and industrial waste which are illegally channeled by unscrupulous developers. Nairobi dam, which is along the Ngong River, and Jamhuri dam are the main water reservoirs in the county.

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

### 1.4 Location and Size

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

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



*Source: Kenya National Bureau of Statistics, 2010*

## 1.5 Administrative units/political units

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

**Table 1: Political and administrative Units in the County**

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

## 1.6 Population Size and Composition

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

**Table 2: Population Projection by Age Cohorts**

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

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

The table further indicates that the female population projections from age cohorts 0-4, 5-9, 10-14, 15-19 and 20-24 remain slightly higher than those of males except for under 5 where the number of boys is higher than that of girls. The boy child is more vulnerable to diseases, hence



high morbidity than that of the girl. There is need for further research to establish other factors which contribute to the observed low population of the boy compared to the girl child before their 5<sup>th</sup> birthday. This would make it possible to put in place interventions to address the situation.

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

## **1.7 Linkages with Other Plans**

### **1.7.1 County Integrated Development Plan**

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

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

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

This plan is based on the CIDP 2018-2022 and informed by the performance review of the ADP

2017/18. The aforementioned have greatly influenced the production of this ADP, thus there will be slight deviations from its predecessors. This is due to the identified need to provide more information on the planning process, project evaluation, monitoring, reporting and project costing.

### **1.7.2 Annual Budget**

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

### **1.7.3 Kenya Vision 2030**

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

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

The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and irrigation, environment, housing and urbanization, gender, sports, youth and culture. The Political Pillar aims at realizing a democratic political system founded on issue based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

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

## **CHAPTER TWO: COUNTY SOCIO-ECONOMIC CHALLENGES AND STRATEGIES**

### **2.0 Introduction**

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

### **2.1 Situational Analysis**

Nairobi City is the Capital City of Kenya and contributes close to 60% of Kenya's GDP. It is also the major gateway to East and central Africa and a major economic hub in the region.

However, the City County also faces significant challenges which threaten the achievement of its full potential. The population growth is fuelled by the rural-urban migration and is estimated at 9.8% per year. This changing demographic trend, especially the bulging youth population, combined with already high unemployment levels poses a challenge for the City County. This has led to an increase in destitution and has the potential for upsurge in crime rates within the City if unchecked.

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

A review of trends in other cities and urban areas across the world show that the present issues faced are not unique to Nairobi. As cities increasingly have to compete on global level, it is vital for the Nairobi City County to establish an attractive environment for business, residence and

investment. Local growth has to be promoted, while at the same time attracting foreign investment. These endeavors will be sought while at the same time safeguarding resilience towards sustainable growth. It is crucial to confront these challenges in order to create an inclusive society, provide world class services, establish a thriving economic environment and improve the global and regional strategic position.

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

### **2.1.1 Rapid population growth**

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

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

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

### 2.1.2 Poverty, Inequality and dependency

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

**Fig. 2.1 Headcount poverty measures**

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

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

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

The most affected categories include vulnerable groups like the unemployed youth, women, persons with disabilities, female and child headed households, slum dwellers and the aged (30.6% of people above 70 years are in absolute poverty in Nairobi), street families/children, displaced people and HIV/AIDS orphans. These categories of people face various challenges thus they remain poor.

The main causes of poverty in Nairobi can be attributed to economic, social and environmental factors. Economic factors causing poverty are mainly lack of employment opportunities for the labour force. This means that they lack adequate income to meet their basic needs. The cost of

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

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

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

living has also increased with prices of basic commodities going up against constant incomes. The most affected are people who live in the informal settlements.

Inequality in the county has remained high, characterizing Nairobi with a dichotomy of having the most affluent residences in the country; Muthaiga, Westlands, Karen, Lavington and Loresho, and the largest Informal Settlements (slum) in East and Central Africa in their proximity; Kibera, and others such as Kawangware, Mathare, Kangemi, Korogocho, Majengo, Kitui Village and Kiambiu. Quintile analysis<sup>4</sup> of expenditure in Nairobi portrays this inequality with the top two quintiles (Q4-10.9% & Q5-86.4%) constituting 97.3% of total expenditure while the lower three quintile (Q1, Q2 and Q3) constituting a paltry 2.7% of total county expenditure. This shows that inequality in the county is more severe than the national aggregate where lower quintile (Q1) controls 3.6% and the upper quintile (Q5) controls 56% of the total expenditure.

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

Incidence of negative social behavior is on the increase in the County. It includes petty crimes, child labour, prostitution, drug abuse and broken families. As a result, the informal settlements in the County are now experiencing an increase in school drop-out rates. Access to health is becoming difficult and people are easily succumbing to HIV/AIDS. The number of slums is increasing due to housing problems and many families are entering the food poverty bracket.

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

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

### **2.1.3 Inadequate and aging physical infrastructure**

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

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

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

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

### **2.1.4 Shortage of Land & Inadequate Housing**

Nairobi County covers 696.1 square kilometers and has a population density of 7099 people/Km<sup>2</sup>. Shortage of land is a major issue in the City County as the available land is overstretched. Security of tenure is a persistent problem throughout the county, with individuals lacking title deeds. Eastland's area is the most affected by this. The County has also lost to this



challenge, with parcels of land that belong to it, together with some public utilities, being illegally grabbed by or unprocedurally allocated to unscrupulous developers. As a result, implementation of projects is largely hampered by lack of appropriate land. There have been rapid changes in terms of land use patterns where preference is on development of residential areas and commercial centres. Other land issues include lack adherence to spatial plans, many unresolved land conflicts, lack of an updated valuation roll, and widespread squatters menace mostly in informal areas. The joint land titling initiative by the national and county government to issue will help counter these problems.

#### **2.1.4.1 Inadequate Housing**

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

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

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

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

### **2.1.5 Inadequate capacity for Waste Management**

Nairobi County generates over 2000 tons of garbage per day with only 900 tonnes being collected and transported. The remaining waste ends up in undesignated areas including illegal dumping sites, rivers, drainage systems and some alleys. The collected garbage finds its way to the final destination at the Dandora dumpsite in an environmentally unsustainable manner, whilst waste recycling remains generally low at less than 10%. Management of electronic waste is not well structured in the county, most of it not properly handled. Generally, the major challenges facing Nairobi County with respect to Solid Waste Management include management of waste collection and disposal. Identification and maintenance of final disposal sites will be a critical concern in the immediate term. There is need for private organizations to take up critical functions like recycling, transportation and Solid Waste Management. Intensive waste management sensitization to Nairobians is necessary to make the entire waste management

process efficient. Approximately 50% of the county is connected to the main sewer, with new developing estates in dire need of sewer services.

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

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

### **2.1.6 Traffic Management & Control**

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

To overcome these challenges, there is need to not only expand but also upgrade our road network. An improvement of the public transport is necessary, with a consideration for a BRT system in the medium term and light rail in the long term. A railway system in the Metropolitan area connecting Kiambu, Kajjado, and Machakos, will make this more efficient. Massive road projects such as construction of the Thika super highway, Eastern and Southern by pass ring roads has eased congestion in the City. There are also plans to open up various by-pass roads, remove the round-a-bouts, find alternative parking for motorists outside the City centre and review the Nairobi Metropolitan Public Transport Master Plan. There are also plans to have all public vehicles terminate at respective bus parks which include; Muthurwa, Pangani, fig tree, Country bus and Railways.

### **2.1.7 Food Insecurity & Malnutrition**

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

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

## **2.2 Strategic Policy Thrusts**

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

### **Pillar 1: Governance, Public Safety and Security;**

Good governance, integrity, transparency and accountability are principles of governance which provide impetus for rapid social, economic and political transformation. Government has focused on the implementation of laws that touch on good governance, transparency and accountability. Among the laws enacted and being implemented include: the Leadership and Integrity Act<sup>15</sup>, enacted pursuant to Article 80 of Constitution of Kenya 2010, the Public Officer Ethics Act 2013<sup>(16)</sup> which regulates the conduct of public officers, the Ethics and Anti-Corruption Act 2011<sup>(17)</sup> 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

this conforms to the sixth objective of the CIDP 2018-2022 which seeks to promote good governance, public participation and rule of law.

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

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

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

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

## **Pillar 2: Housing and Settlement**

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

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

Construction of the Shauri Moyo, Makongeni and Starehe houses will kick off in this financial year, and so is the breaking ground for the 2,000 units of affordable housing on Park Road. The other ambitious project that the teams comprising of the national and county leaders have committed themselves to is the launch of the Kenya Mortgage Refinance Company, which is at the heart of delivering affordable housing. Under this plan, Nairobi is projected to provide 200,000 new affordable homes.

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

Provide reliable, accessible, quality and affordable healthcare,

Promote food and nutritional security for all, and

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

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

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

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

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

This will be achieved through improved access to quality healthcare services, narrowing health personnel: patient ratios and improvement of working conditions and ensure reliable availability of medical and pharmaceutical commodities for both communicable and non-communicable diseases in public health facilities. In order to narrow the personnel patient ratio the county in collaboration with national government intends to upgrade b mama Lucy and Mutuini, and Mbagathi hospitals to level 5

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

#### **Pillar 4: Environment, Water, Sanitation and Garbage.**

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

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

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

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

- 1) Creating an integrated strategy on water, sewerage and garbage
- 2) Investing in additional water production and distribution infrastructure
- 3) Reduction of water loss and leveraging on technology in solid waste management

#### **Pillar 5: Traffic and City Transport**

Due to failure and chaos in mass public transport system, there is low road density and potholed narrow roads in very many areas of the city. There is utter disregard for pedestrians and cyclists' walkways whilst they contribute 50 per cent of traffic. Therefore there is dire need to investment in expansion and improvement of road infrastructure, commuter rail and non-motorized transport (NMT) facilities so as to enact structural changes in order to accommodate



the deployment of a rapid bus transit system. The target is to achieve a congestion-free City in which pedestrians have safe walkways; children do not suffer injuries from road accidents and public transport is so seamlessly connected that private cars are unnecessary in most parts of the city. This pillar conforms to the first objective of the CIDP 2018-2022 which seeks to provide quality physical infrastructure in the city.

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

#### **Pillar 6: Jobs, Business Environment and Wealth Creation.**

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

The medium term target is to deliver a city where every Nairobi resident has an equal opportunity to find work, earn a decent wage and prosper; a city providing essential needs for its people, their rights protected and in which no one is excluded from a rewarding social and economic participation. This focus will be in business environment; re-engineering to accelerate investment, skill development among the youth, entrepreneurship support, trade and tourism promotion, agribusiness investment and incubating cooperatives for capital formation.

The formation of the Nairobi Socio-Economic Council, creation of business information centers, review and upgrading service delivery standards, expansion and development of new markets and leveraging of creative designs to provide inclusive trading spaces for small scale traders. A framework for monitoring job creation across public and private sector entities will be fast tracked. Sonko's sixth pillar in his campaign manifesto is jobs, business environment and wealth creation. The government is investing Ksh 70million for the rehabilitation of Waithaka Technical

Institute and construct a new vocational centre to impart the necessary skills to the youth under the education and social services sector in order to equip the youth with necessary skills for formal and self-employment.

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

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

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

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

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

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

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

## **CHAPTER THREE: SECTOR ACHIEVEMENTS, DEVELOPMENT PRIORITIES, PROGRAMMES AND PROJECTS**

### **3.1 TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS**

#### **INTRODUCTION**

In the Financial year 2017/2018, the sector committed resources for construction, improvement and maintenance of roads and drainage in the management of roads and drainage infrastructure to provide effective, efficient and safe transport system for people, goods and services spontaneously for installation, rehabilitation and maintenance of street and public lighting towards enhancing security and safety across the County.

For the financial year 2017/18, adequate investment was directed towards the maintenance of the already existing county assets in order to protect and preserve the condition of the assets for future generation more specifically on roads, drainage, traffic management and street lighting.

During the 2017 - 2018 budget the sector had a total budget of **KShs. 7,560,000,000** that was used in recurrent, maintenance of infrastructure and development projects.

The sector is mandated to provide, maintain transport facilities, roads, drainage systems, street and public lighting facilities.

#### **Sector Baseline Situation**

Transport, Roads and Public Works sector has a mandate which is defined under two directorates namely; Roads the other being Public Works and Transport.

Nairobi has a road network of 3602 Kilometres (1735 Kilometres Paved, 667 Kilometres Gravel and 1200 Kilometres Earth), 39,000 street lights and 12,000 public lights.

In the Financial Year 2017/18, the sector implemented various projects based on the targets set in the Performance Contract as follows: -

- A total 55kilometres of tarmacked roads were constructed
- A total 130 kilometres of roads were graded and gravelled
- 39,000 street lighting installations, whereas 20,800 streetlights and public lights were maintained.
- 12 No. bridges were constructed
- 6 No. Public Transport facilities constructed
- 5.3 kilometres of walkways constructed

It is worth noting that walkways and drainage are integral components of any road.

## **Sector vision and mission**

### **Vision**

A city of choice to invest, work and live in.

### **Mission**

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

## **Strategic Goals and Objectives of the sector**

- To undertake planning, development and maintenance of infrastructure required in line with National and County Government’s priorities for sustainable development
- To design, develop and maintain roads to standards that will enhance safe and efficient transportation of people, goods and services
- To develop and maintain street and security lighting infrastructure to enhance security and safety
- To plan, develop and maintain public and non motorized transport infrastructure
- To design, develop and maintain institutional facilities to enhance service delivery
- To maintain county fleet and plant to facilitate service delivery
- To plan, design, develop and maintain bridges to enhance vehicular and pedestrian passage through obstacles that must be preserved
- To offer engineering services to private developers.

- To provide project planning and design services to projects funded by Ward Development Fund (WDF)
- To design, operate and maintain traffic management systems (TMS) to enhance efficient flow of both vehicular and non motorised traffic
- To facilitate private developments through approval and inspection of submitted designs that satisfy the technical, design, planning and other requirements

### Sub-sectors and their mandates

S/No.	Sub-Sector	Mandate
1.	General Administration and Support Services.	<ul style="list-style-type: none"> <li>• To provide support services of the sector and management of the sector through giving managerial and administrative leadership.</li> <li>• To coordinate the sectoral functions such as personnel, operations and capacity building.</li> </ul>
2.	Roads, Drainage, Bridges Construction & maintenance	<ul style="list-style-type: none"> <li>• Liaison with National and other agencies in the planning, design and implementation of roads and transport systems within the county</li> <li>• To design, develop and maintain roads to standards that will enhance safe and efficient movement of people, goods and services</li> <li>• Coordination of development projects by the national and other agencies within the county</li> <li>• To offer engineering services to private developers</li> <li>• To develop and maintain public and non-motorised transport infrastructure.</li> </ul>
3.	Road Safety interventions	<ul style="list-style-type: none"> <li>• Installation of road safety measures</li> <li>• To design, develop and maintain bridges to enhance safe passage of both vehicular and pedestrian traffic through obstacles that must be preserved</li> </ul>
4.	Public and Street Lighting	<ul style="list-style-type: none"> <li>• Planning, design installation and maintenance of street and public lighting facilities for safety and security of the residents with a view of achieving a safe 24-hour economy</li> <li>• Installation and maintenance of county equipment, plant and facilities</li> </ul>
4.	Maintenance of Institutional Buildings and Fleet	<ul style="list-style-type: none"> <li>• To design, develop and maintain institutional facilities to enhance service delivery.</li> <li>• To maintain county fleet and plant to facilitate services.</li> </ul>

### Review performance of sector programmes/sub programmes – Delivery Outputs

Programme	Sub- programme	Key Output (KO)	Key Performance Indicator (KPI)	2017/18		REMARKS
				Planned	Achieved	
P1.General Administration and support services	SP1: Administration	Staffing	-Recruitment & selection	200	0	Embargo on recruitments
		Motivation	-Rewards	100	100	
		Organization learning	-Team building training/ accommodation	50	36	
		Working Environment Professional Services	Empowerment	100		

	<b>SP2: Operations</b>	Coordinate sectoral operations, projects implementation, monitoring and evaluation of activities in the sector.	No. of evaluation and monitoring reports.	550		
<b>P2.Roads</b>	<b>SP1.Road and Drainage Construction</b>	-Improve accessibility -Improve mobility -Safety and prevention of live and loss of property	Kilometres of roads and drains constructed	Km	50km	<b>Inadequate / Breakdown of plant and equipment coupled with inadequate qualified personnel</b>
			Kilometres of roads of roads graded and gravelled	500km	250km	
	<b>SP2. Roads and Drainage Maintenance</b>	-Assets maintenance -Sustenance of safety and prevention of loss of live and property	Kilometres of roads maintained	1330km	340km	<b>Inadequate personnel, drainage way leaves encroached and delays in delivery of materials</b>
Kilometres of drains maintained			None	464km		
	<b>SP3.Bridges Construction and Maintenance</b>	- Safe Passage of traffic through obstacles that must be preserved - Sustenance of investment, safety and prevention of loss of live and property	No. of Bridges constructed and maintained	15	15	
<b>P3.Transport</b>	<b>1. Road Safety intervention</b>	Channelization of pedestrians to safe crossing points	- Length of safety fences installed	200m	100m	
		Reduction of vehicular/pedestrian conflicts	- No. of bollards installed	600 No.	569 No.	
		Awareness of Road safety	- No. of road safety campaigns held	5	3	
		Safety of road users	- No. of Road signs installed	600	517	
		Vehicular traffic calming measures	No of speed control measures installed			
	<b>2.Construction and Maintenance of Public Transport Facilities</b>	Improve safety on public transport users	No. of bus lay-byes constructed	10	7	
		Increase Public Transport Termini	No. of public transport termini constructed	7	3	
		Preserve existing public transport Termini	No. of termini maintained	6	6	

	<b>3. Construction and maintenance of NMT facilities</b>	Improve the condition of existing NMT facilities	Area in Square metres of new NMT facilities constructed	16300	5900	
		Preserve the existing NMT facilities	Square metres of NMT maintained	20000	7500	
		- Increase and Improve the condition of parking facilities	- No. of parking facilities constructed	2	2	
<b>P4.Public Works</b>	<b>SP2.Garage/Transport</b>	Sustain the condition of existing fleet	- No of vehicles Maintained	300	350	
		Sustain the condition of existing Plant and Machinery	-No. of Plant and Machinery maintained	20	25	
	<b>SP3.Public and street lighting</b>	- Improve safety and security	-No. of lighting points installed	31000	31000	
	<b>SP4.Public and street lighting maintenance</b>	Sustain the condition of existing street and public lighting	-No. of lighting facilities operational	26000	20800	
	<b>Electrical services</b>	Sustain the condition of existing electrical Plant and facilities	-No. of Plant and facilities maintained			
	<b>SP5. Building Works</b>	Sustain the condition of existing institutional buildings	No. of institutional buildings and facilities maintained			

### Emerging issues and challenges

S/ No.	Issue	Challenge Area	Recommendations
1	Facilitation- In-House Works	Transport - inadequate	Avail more vehicles Avail more tippers/trucks
		Plant and equipment inadequate	Obsolete equipment to be disposed and broken down good plants repaired New equipment to be procured. A hire of option of the same to be considered Modern equipment in road construction to be acquired. Acquire state of the art equipment for Electrical works.
		Materials	Fast track procurement Framework contracts to be in place for common user/ high use materials
		Office	Construct offices at sub county level
		Contract Management	Reinstate system for contractors to provide transport, site offices etc. within the contract. The County to set aside adequate budgets for acquisition of appropriate materials for supervision of contracts Hire vehicles for supervision of contract.
2	Human resource	Technical staff	Recruit more technical staff Recruit more staff; Engage services contracts for consultants to carry out certain key tasks. PSM to look at ways to attract and retain professional personnel with improved terms and conditions
		Labourers	Engage youthful personnel;



			Embrace labour contracts Hire of casuals for specific assignments to be considered
		Overtime payment	Effect payment of fully worked and authorized overtime for services rendered.
		Training of Staff	Ring fence budgets sets aside for training of staff Provide adequate budgets for training of technical staff
3	Institutional arrangement	Overlap of Mandate	Institutions to stick to their delegated functions as given in the Kenyan Constitution Schedule 4. Funds to be spend within the County to be channelled through the County. Organise liaison for a to share work-plan for the different authorities. Other authorities implementing projects within the County boundaries to be required to submit their work-plans to the County for concurrence and co-ordination.
		Alignment to Statutory requirements	All proposals to be set out in the Strategic Plan and CIDP by having the affected parties engaging NCCG
4	Loss of road infrastructure	Poor / ineffective enforcement	Offenders should be prosecuted and made to pay for damages Surveillance should be increased and offenders should be prosecuted
		Vandalism of street lighting infrastructure	Use composite and cheaper materials instead of steel Use aluminium cables instead of copper Relevant authorities to ban scrap metal business
5	Inadequate Resources Vs Sector Needs	Inadequate resources	A criteria to be agreed upon for prioritizing projects and programs within the sector
6	Utilisation of Funds on Programmed activities	Procurement Bureaucracy	Ring fence sector budgets. Development budgets to be controlled by the Sector Chief Officer. Authorise the sector to procure goods and services
		Lack of control on cost of procuring and payment	Authorize the sector to procure and make payments from their budgets
		Projects and maintenance requests by leadership	Sensitise leadership on processes to ensure compliance
7	Use of Technology	None use appropriate software in solving engineering challenges	Acquire appropriate software required within the sector Pursue GIS training and installation in all sector offices and the sub-county
8	Policy and legal framework	Inability to address emerging issues	Review of existing policies and statutes to align them with current realities and devolved system of governance
9	Design and contract supervision	Inadequate human resource	Recruit more technical staff Outsource services to consultants
	<b>ELECTRICAL ISSUES</b>		
1	Maintenance of street and public lighting poles	Unable to respond to electrical faults on time.	Procure adequate equipment and Adequate materials Hire of specialist equipment as required Enter into annual supply contracts. Use appropriate and modern technology. Improve human resource base Outsource services to private sector Enable specialised training of staff
	<b>TRANSPORTATION ISSUES</b>		
1	Legislation	Lack of adequate legislation on transportation issues	Develop relevant policies Prepare bills for deliberation by County Assembly Engage National Government in having the proposed legislations and regulations processed
2	Traffic Signals	Traffic Control Management systems – few, not co-ordinated Inadequate human resource	Install a responsive traffic management system Improve human resource capacity Engage a maintenance contractor Capacity building of necessary staff
3	Public	Limited control of Public	Institute time based parking system

	Transport	Transport sector		
4	Traffic data	Lack of Traffic Data	Install data collection system.	
5	Daily Parking Tariffs	Inefficient use of Road space. County not able to maximize on collection of parking fees Public parking not properly managed	Deploy technology to facilitate time based charging Encourage private development of parking space Enhance enforcement	
<b>S/ No.</b>	<b>Issue</b>	<b>Challenge Area</b>	<b>Recommendations</b>	
1	Facilitation-In-House Works	Transport	More vehicles required More tippers/trucks required	
		Plant and equipment	Obsolete equipment to be disposed and broken down good plants repaired New equipment to be procured. A hire of option of the same to be considered Modern equipment in road construction to be acquired. Acquire state of the art equipment for Electrical works.	
			Materials	Fast track procurement Framework contracts to be in place for common user/ high use materials
			Office	Construct offices at sub county level
		Facilitation – Contracted Works	Contract Management	Reinstate systems that facilitate effective supervision of contracted out works such as transport, stationery, site office etc. within the contract. The County to adhere to prompt honouring of payments for certified works as per the contract agreements. Equip the County Testing Laboratory for timely testing of materials. Hire/procure vehicles for supervision of contract.
2	Human resource	Technical staff	Recruit more technical staff Recruit more staff; Engage services contracts for consultants to carry out certain key tasks. PSM to look at ways to attract and retain professional personnel with improved terms and conditions	
		Labourers	Engage youthful personnel; Embrace labour contracts Hire of casuals for specific assignments to be considered	
		Overtime payment	Effect payment of fully worked and authorized overtime for services rendered.	
		Training of Staff	Ring fence budgets sets aside for training of staff Provide adequate budgets for training of technical staff	
3	Institutional arrangement	Overlap of Mandate	Institutions to stick to their delegated functions as given in the Kenyan Constitution Schedule 4. Funds to be spent within the County to be channelled through the County. Organise liaison for a to share work-plan for the different authorities. Other authorities implementing projects within the County boundaries to be required to submit their work-plans to the County for concurrence and co-ordination.	
		Alignment to Statutory requirements	All proposals to be set out in the Strategic Plan and CIDP by having the affected parties engaging NCCG	
4	Loss of road infrastructure	Poor / ineffective enforcement	Offenders should be prosecuted and made to pay for damages Surveillance should be increased and offenders should be prosecuted	
		Vandalism of street lighting infrastructure	Use composite and cheaper materials instead of steel Use aluminium cables instead of copper Relevant authorities to ban scrap metal business	
5	Inadequate Resources Vs Sector Needs	Inadequate resources	A criteria to be agreed upon for prioritizing projects and programs within the sector	

6	Utilisation of Funds on Programmed activities	Procurement Bureaucracy	Ring fence sector budgets. Development budgets to be controlled by the Sector Chief Officer. Authorise the sector to procure goods and services
		Lack of control on cost of procuring and payment	Authorize the sector to procure and make payments from their budgets
		Projects and maintenance requests by leadership	Sensitise leadership on processes to ensure compliance
7	Use of Technology	None use appropriate software in solving engineering challenges	Acquire appropriate software required within the sector Pursue GIS training and installation in all sector offices and the sub-county
8	Policy and legal framework	Inability to address emerging issues	Review of existing policies and statutes to align them with current realities and devolved system of governance
<b>OTHERS</b>			
1	Storm water drainage infrastructure	Dumping of waste in public drainage systems Deliberate blocking of drainage systems by members of the public Flooding	Undertake storm water drainage master plan Sensitisation of public Undertake storm water drainage master plan Undertake investments in storm water drainage Enforcement and clearance of encroachments Utility service providers to relocate services at their cost
2	Transport infrastructure	Reduced capacity	Development of designated areas to accommodate vendors Co-ordinated approach to authorization of activities within road reserve
3	Operational efficiency	Still very manual and uncoordinated	Deploy technology for efficiency e.g. GIS, computer simulations Capacity build staff in use of technology

## Medium Term Priorities

### List of Sector Priorities

- Maintenance of existing road and drainage infrastructure
- Maintenance of mechanical and electrical plant, equipment and facilities
- Maintenance of street and public lighting infrastructure
- Completion of stalled and on-going projects

## Strategic Objective - Sustainable, Safe, Efficient and Effective Road and Drainage Systems

### Objective 1: Management of roads and drainage infrastructure to provide effective, efficient and safe movement of people, goods and services.

Programme 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (KShs.)	Time Frame	Delivery Unit
Programme 4	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame	Delivery Unit
Roads	Planning for Road infrastructure development	To connect to new areas and construct missing links	City wide	All 17 Sub-Counties	Survey work, design, maps and bid documentation	Contract documents, drawings and implementation	Completed master plans, Drawings	200 million	12 months	Roads Section

Programme 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (KShs.)	Time Frame	Delivery Unit
	Development of Road Infrastructure	Improve connectivity To improve the flow of traffic Reduce travel times Reduce vehicle operating costs	City wide	All 17 Sub-Counties	Setting out, Excavation, Backfilling, Compaction, paving and landscaping works	Completed Roads and walkways	Length of Roads and walkways	2,000Million	12months	Roads and Sub-County Engineers
	Maintenance	To preserve the existing road and transport assets	City wide	All 17 Sub-Counties	Inspection, Planning, Procurement of Materials, tools and Equipment, Labour allocation, Actual Maintenance	Maintained Road Network	Length of Roads and walkways maintained	400 Million	12months	Highways
	Partnerships	Engage partners in infrastructure development and operations	City wide	All 17 Sub-Counties	Consultation meetings and correspondences	Maintained Road Network	Length of Roads and walkways maintained	Nil	12months	Roads and Operations
Drainage	Planning for Development of Drainage Infrastructure	Flood Free City	City Wide	All 17 Sub-Counties	Survey work, design, maps and bid documentation	Contract documents, drawings and implementation plan	Completed master plans, Drawings	500 Million	12months	Operations
	Maintenance	Maintain the existing drainage system to free flow conditions	City wide	All 17 Sub-Counties	Inspection, Planning, Procurement of Materials, tools and Equipment, Labour allocation, Actual Maintenance	Drainage System Maintained	Length of Drain Constructed	1000 Million	12months	Roads, Estates, Highways Roads
<b>Total</b>								<b>4,100 Million</b>		

## Strategic Objective - Sustainable, Safe, Efficient and Effective Transport System

Program me 1	Sub Program me	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame	Delivery Unit
Transportation	NMT-FACILITIES	To have an integrated transport system.	Mumias road-Rabai road-Tanga road-LungaLunga road	Mumias road-Rabai road-Tanga road-LungaLunga road	Setting out, Excavation, Backfilling, Compaction and paving	Free flow of pedestrian traffic	Completed facility	45m	6months	TU
Transportation	NMT-FACILITIES	To have an integrated transport system	Bagathi Way to Langata road	Bagathi Way	Setting out, Excavation, Backfilling, Compaction and paving	Free flow of pedestrian traffic	Completed facility	30m	6months	TU
Transportation	NMT-FACILITIES	To have an integrated transport system	Riara road	Riara road	Setting out, Excavation, Backfilling, Compaction and paving	Free flow of pedestrian traffic	Completed facility	30m	6months	TU
Program me 2	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame	Delivery Unit
Transport	PTF-FACILITY	Sustainable and integrated public transport system	Westlands inbound termini	Westlands	Setting out, Excavation, Backfilling, Compaction and paving	Reduced Congestion	Completed Facility	15m	6months	TU
Transport	PTF-FACILITY	- DITTO	Muthurwa PSV Termini	Muthurwa	-DITTO-	DITTO-	DITTO	300m	12months	DITTO
Program me 3	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame	Delivery Unit
Transport	Consultancy for Design and Documentation	Sustainable and integrated transport system	Pedestrian crossings	Moi Avenue/Haile Sellasie and Moi Avenue/City Hall Way	Data collection, Analysis, Evaluation and Recommendations	Safe crossing areas	Completed Report	20m	12months	TU
Transport	Consultancy for Design and Documentation	Sustainable and integrated transport	Traffic modelling and simulation	Expanded CBD	Data collection, Analysis, Modelling and Micro simulation	Well informed decisions on traffic	Completed Report	60m	12months	TU

Program me 1	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame	Delivery Unit
		rt system				investments				
Program me 4	Sub Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame	Delivery Unit
Transport	Traffic Signals	Sustainable and intelligent transport system	Installation of traffic signals	James Gichuru/Ki ngara road junction	Data collection, Analysis, signal plans and installation	Free flow of traffic and reduced congestion	Completed works	80m	12months	TU
Transport	Traffic Signals (Pedestrian)	Sustainable and intelligent transport system	Installation of pedestrian traffic signals	Identified pedestrian crossings	Data collection, Analysis, signal plans and installation	Free flow of traffic safe crossing points for pedestrians	Completed works	90m	12months	TU
<b>TOTAL</b>								<b>670M</b>		

## 3.2 HEALTH SERVICES

### Sector mandate

- Promotion of primary health care
- County health facilities and pharmacies;
- Ambulance services;
- Licensing and control of undertakings that sell food to the public;
- Veterinary services (excluding regulation of the profession);
- Cemeteries, funeral parlors and crematoria; and
- Refuse removal, refuse dumps and solid waste disposal.

### Sector Vision

A City County Providing World Class Health Services

### Sector Mission

To provide quality health care services that are accessible, equitable and sustainable to the population of Nairobi City County and beyond

## **Sector strategic objectives**

1. To reduce incidences of preventable illnesses and mortality at the County level
2. To improve health status of the individual, household and the community in the County
3. To improve service delivery and provide supportive function to the County health sector

## **Sector Baseline Situation**

Health services are delivered at community level, at primary health care level (health centers and dispensaries) and in the county referral hospitals. Service delivery is guided by the Kenya Essential Package for Health (KEPH) which integrates all health programs into a single health package aimed at improving the health of the population in the different stages in their life cycle at each health service level.

On health infrastructure, the county has 615 health facilities (hospitals, health centres, dispensaries and clinics) of which only 108(18%) are publicly owned. There are 17 functional basic ambulances in the County's health department but not fully equipped.

The County has a public health workforce estimated at 3,464 of out of the required 5,200. Of these which 2,604 (79%) are technical staff who mainly comprise of Nurses, Clinical officers, Public health officers, Medical Officers/Specialists and Laboratory technologists/technicians. The health workforce comprises of former staff from MOH, those that are directly hired by the County, defunct city council of Nairobi staff and partner supported staffs.

On health financing, the County health services are financed through national government allocations, County revenue, Corporations (including health and medical insurance), households (individual out of pocket payments(OOP) and development partner funding (donors).

More so, the County has double burden of diseases – due to the high burden of communicable diseases and the rising burden of non-communicable diseases and injuries. The three leading causes of ill health, based on out-patient attendance records among the under-fives, are respiratory diseases, diarrheal diseases and skin diseases. Among the under-fives, the three leading causes of death are pneumonia, prematurity and diseases of respiratory system. The three

leading causes of death among those over 5 years of age are general respiratory diseases, tuberculosis as a specific cause of death and accidents

Human immunodeficiency virus infection (HIV) is the main contributor to mortality and morbidity in the County. HIV prevalence in Nairobi City County is 6.1% (male and women stand at 5.3% and women 7.1%) compared to the National rate at 65.4% (2016 estimates). The County has a high Tuberculosis (TB) prevalence of 490 per 100,000 populations and over 15,000 TB patients. TB infection is more prone within the informal settlement where 60% of the County population lives due to its mode of transmission.

## Sector Achievements 2017/18

### a) Service delivery

Program	Sub Programme	Key Outcome	Key performance Indicators	Achieved 2016/17	Target 2017/18	Achieved 2017/2018
Preventive and promotive health service	HIV/AIDS prevention and control unit	Reduction of HIV related mortality and new infections	# of eligible HIV clients on ARVs	116,513	141,600	166,756
			# of population counseled, and tested for HIV	800,000	1000000	12679266
			# HIV+ pregnant mothers receiving preventive ARVs	6,967	8,290	7921
			% of mother to child transmission of HIV	5	3.7	4.3
		Reduced no. of children born with HIV	Number of staff Capacity Built	250	200	350
			Number of Advocacy and Communication Forums	20	40	
			Number Data and Performance Reviews	22	22	24
			Number of Supervision and Mentorship Visits	40	40	40
			Number of staff employed	0	50	
			# of TB patients completing treatment	14,076		12757
		# of TB cases identified and put on treatment	12,782	13,157	13164	
		% of TB cases screened for HIV	93	95	96%	
		Number of staff Capacity Built	180	180		
		Other communicable diseases (including malaria)	Malaria and other communicable diseases controlled	# health facilities reporting and receiving malaria commodities	133	138
	# of meetings conducted with the SC Malaria coordinators per quarter			4	4	2
	# of supportive supervision visits conducted per quarter in the SCs			3	4	4



Program	Sub Programme	Key Outcome	Key performance Indicators	Achieved 2016/17	Target 2017/18	Achieved 2017/2018
			%age of required Malaria Commodities procured	90	90	85
			Number of staff Capacity Built	200	200	
	<b>Reproductive health, Maternal, Neonatal, Child adolescent Health (RMNCAH)</b>	Efficient and effective maternal and child health services	# deliveries conducted by skilled attendant	113,431	117,935	122,508
			# of women of reproductive age receiving family planning services	419,478	424,800	337,689
			# of new-borns with low birth weight	6,176	6,176	5,988
			# of fully immunized children	105,415	113,415	126,626
		Improved nutritional status of children and adults	% of children under 5 years underweight	7	7	9
			% of children under 5 years stunted	17	26	18
			% of persons with acute malnutrition enrolled for curative nutrition services	52	52	45
			% of pregnant women receiving Iron Folate for at least 90 days	68	68	79
			% of children aged 6 - 59 months receiving Vitamin A supplements twice a year	65	65	66
			% of infants 0-6 months on exclusive breast feeding	20	25	36
			% of nutrition workforce with capacity build on implementation of nutrition support services	150	200	215
	# of health facilities equipped with anthropometric equipment	50	50	68		
	# of nutrition staff recruited and deployed	20	20	0		
	Control and prevention of GBV(PSS) unit	Increased demand and access to quality GBV s services	# of survivors accessing SGBV services	1,080	1,172	1265
			# of health facilities providing quality SGBV services	8	14	10
			#of functional Tumaini Clinics	4	4	4
			#of 16 days of Activism/,IWD Commemorated	2	2	1
			Hold TWGS and biannually stakeholder forums	2	4	2
			#of PSS/Gender Trainings	2	4	
			# focal persons trained on Gender mainstreaming	10	10	35
			#of 10 focal persons trained on GBV indicators	0	10	25
			# of GBVprogramme review forums	2	4	4
	School Health Unit	Improved health status of school age going children	# of school going children receiving health education messages	181,496	184,087	201,104
			# of schools going children treated and referred of special	1,539	1,623	183,540

Program	Sub Programme	Key Outcome	Key performance Indicators	Achieved 2016/17	Target 2017/18	Achieved 2017/2018	
			care				
		Reduced school absenteeism due to preventable diseases	# of school going children with special needs rehabilitated	278	224	276	
			# of school going children dewormed	108,968	114,707	201,104	
	<b>Environmental Health</b>	Communicable diseases prevented and controlled	# of buildings plans vetted, approved and report submitted within 7 days	1,747	1,747	2,032	
			# of premises inspected and have met minimum requirement on hygiene and sanitation	16,838	16,838	19,895	
			# of food and water samples taken for laboratory analysis	1,890	1,890	7,893	
			# of food handlers examined and issued with medical certificates	194,564	194,564	230,000	
			# of food products sampled for fortification	117	117	589	
			# of sanitation & hygiene technical working groups established and functional	3	3	3	
			# of Public health facilities disposing off HCW appropriately	37	37	37	
			# of households with access to a sanitary facility	286,098	286,098	324,982	
			# of Households with access to safe water	299,706	299,706	334,892	
			# of villages with reduced Open defecation	10	10	24	
			# of enterprises regulated on Fecal Sludge Management	14	14	28	
			# of outlets with designated smoking zones	1,676	1,676	2,218	
			Number of staff Capacity Built	200	200	250	
			Number of Public Health staff employed	50	50	0	
			# of quarterly data review and feedback meetings held with PHOs	4	4	4	
			# of national and international conferences and learning workshops attended	4	4	8	
			Environmental Hygiene and Sanitation Bill	0	0	-0	
			<b>Epidemiology &amp; Disease control unit</b>	% of HF's supervised	77	80	90
				% of suspected cases screened and investigated promptly as per standard guidelines	75	75	80
				% of health staff trained in surveillance and response	58	65	72
	% of health facilities giving weekly epidemiological data	71		80	80		

Program	Sub Programme	Key Outcome	Key performance Indicators	Achieved 2016/17	Target 2017/18	Achieved 2017/2018	
			# of commercial premises fumigated against pests and vermins	1,462	1,462	2,719	
	<b>Health promotion</b>	Social Behavioral change in health issues	# of Health messages designed distributed and disseminated	18	18	18	
			# of Stakeholders meetings held	3	4	4	
			# of World Health days commemorated	10	12	12	
	<b>Community health services</b>	Scaled up and strengthened Community health services	# of functional community units Established	188	190	227	
			# of CHVs on performance-based stipends	0	6,200	6,200	
			# of persons referred to facility by Community Units	100,526	101,950	125,521	
			# of households reached with health promotion messages CHS	274,500	308,000	210,864	
			# of CHVs with community Kits (protective gear)	0	6,200	0	
			# of CHVs with community-based health information tools. (MOH 100, 513, 514, 515,516)	4,500	6,200	1000	
			#of Community health assistants (CHAs) employed.	28	200	0	
			Community health bill	0	1	1	
			<b>NCDs control and prevention</b>	NCD related morbidity reduced	# of women of reproductive age screened for cervical cancer	27,833	28,668
	# of clients treated for diabetes	39,500			40,685	35,614	
	% age of required NCD Commodities procured	0			20	3	
	Number of staff Capacity Built	100			200	39	
	# of NCD staff recruited and deployed	0			50	0	
	<b>Medical rehabilitation</b>	Improved quality of life of people with disability	# of persons with disabilities identified and referred for rehabilitation	848	5,000	3,895	
			# of persons with disabilities receiving rehabilitation services	4,528	12,000	11,865	
			# of disability days marked	1	1	1	
	<b>Curative care</b>	<b>County Referral Hospitals</b>	Provision of specialized curative diagnostic interventions	# of public health facilities with specialized diagnostic services	3	3	3
				# of fully equipped Ambulances in the County	2	2	2
				# of functional Ambulances in the County	6	18	18
# of facilities offering medical rehabilitation services				10	12	12	
Trained specialized health personnel		% of health workers in department trained or updated on emergency & trauma, care services skills	44	60	1		
		% of health workers in department trained or updated	40	62	220		

Program	Sub Programme	Key Outcome	Key performance Indicators	Achieved 2016/17	Target 2017/18	Achieved 2017/2018	
			on referral care services skills				
			# of health workers in County trained or updated on rehabilitative care services	196	320	167	
			# of Hospitals with title deeds	1	3	1	
	<b>Health centres &amp; dispensaries</b>	Provision of essential health services	% of under 5's treated/managed for diarrheal diseases	16	16	14	
			% of new outpatients with mental health conditions	0,8	1		
		Reduced impact of violence and injuries	% new outpatient cases attributed to Road Traffic Injuries	1.2	1	1.1	
			% new outpatient cases attributed to other injuries	3.1	3.1	2.9	
			# of Health facilities with service delivery charters displayed	62	67	98	
	<b>General administration , planning and support services</b>	<b>Health policy, planning and financing</b>	Enhanced governance, Efficient and equitable allocation of financial resources	County Strategic and Investment Plan developed	1	1	1
				County Strategic and Investment Plan midterm review	1	0	0
Annual ADP developed				1	1	1	
Review of various County health bylaws				0	1	0	
# of sector program procedures developed				0	2	1	
# of departmental procedure manuals developed				0	1	2	
# of health bills developed				2	4	3	
Efficient and equitable allocation of financial resources			# of MTEF report developed (planning workshops and public participation forums)	1	1	1	
			# of Quarterly financial review workshops	0	0	1	
<b>M&amp;E Unit</b>			Sector performance monitored	% of staff signing performance contracts	100	100	98%
		Sector achievement in scheduled performance appraisals (trainings)		80	80	83%	
		County AWP developed	AWP developed 1	1	1	1	
		Provide quality data/information to meet needs and expectation of users	# of quarterly data review meetings held (performance reviews)	4	4	4	
			# of meetings with the SCHRIOs for data review and feedback reports	4	4	4	
			# of public facilities with integrated established Electronic Medical records	3	20	5	
			# of copies of data collection and reporting tools (health facility and community printed and distributed	5,700	9,437	0	

Program	Sub Programme	Key Outcome	Key performance Indicators	Achieved 2016/17	Target 2017/18	Achieved 2017/2018	
			# of County M&E TWG meetings 4	3	4	2	
			# of lap tops and computers for data management Purchased	0	10	14	
			# of biannual DQA conducted (2)	2	2	3	
			# of national and international conferences and learning workshops attended	0	4	0	
		Knowledgeable and skilled manpower in place	# of health workers trained on integrated health information systems	35	36	25	
			# of CME conducted on data management (4)	4	4	4	
		Well maintained offices, and equipment available for CHRO / CHMT use	# of maintenance service carried out (2) – antiviruses etc.	2	2	3	
		<b>Health sector coordination unit</b>	Strengthened stakeholders/intergovernmental collaboration	# of Stakeholder Coordination Frameworks review meetings	4	1	1
				# of stakeholders' forum held (4)	4	4	7
	# of MOUs signed with public, schools and training institution and private partners			4	6	4	
	# of support supervisory visits to the sub Counties			4	4	10	
	<b>Admin/Human resource for Health</b>	Human Resource Management Capacity Building and Development	Staffing costs - salaries and training	3,464	3,500	3,566	
			Capital projects implemented (See separate detail)	40	40	0	
			# of health personnel trained on government approved trainings	86	102	195	
			# of health personnel trained in technical/professional trainings	286	286	355	
			#of staff sensitized on National Values and principles	189	104	26	
			# of staff on performance contract	7	12	12	
			#of staff on performance appraisal	3,000	3,000	2893	
		Enhanced administrative and support services	# of CHMT meetings held	12	12	12	
			*Support services for office administration	1	1	1	
			# of Asset management plan (disposal, inventory, maintenance, repair purchase etc.) developed and reviewed	0	1	1	
			# of CHMT supportive supervision to sub counties conducted	3	4	4	
# of BHWYOY service innovations developed and			0	1	0		

Program	Sub Programme	Key Outcome	Key performance Indicators	Achieved 2016/17	Target 2017/18	Achieved 2017/2018
			implemented			
	<b>Health commodities</b>	Commodity security enhanced	% achievement of commodity security	20	50	10
	<b>Research</b>	Research enhanced	# of Develop, authorize and roll out research programs within the health sector	13	12	25
# of research departmental meetings held			8	12	4	
# of research programs developed and conducted			0	0	0	
# of clinical research developed and conducted			0	1	1	
# of supervision meetings			0	12	10	
# of staff trained in Train staff in proposal development			0	40	0	
# of national and international conferences and learning workshops attended			8	10	0	
# of publications done			1	2	0	
	<b>Quality assurance &amp; standards unit</b>	Improved quality of health services	# of health facilities with Functional QITs/WITs	70	80	130
# of Health Facilities audited/Assessed for quality service delivery			0	12	34	
# of Health Facilities Supervised annually			42	60	54	
# of registered and licensed health facilities			170	160	168	
# of private facilities inspected			478	346	321	
# of support supervision visits to private health facilities			300	300	100	
	<b>Coroner services</b>	Well managed and maintained cemeteries and funeral homes	# of acres acquired	0	0	0
Crematoria upgraded			0	1	0	
Modern Funeral parlor established			0	0	0	
The Langata Cemetery fenced			0	0	0	
A plan to realize the revenue collection target developed and rolled out			0	1	1	

### b) Revenue performance

In the year 2017/18, the sector collected from City mortuary, Pumwani maternity hospital, Pumwani school of Nursing, Ambulance fees, Lab. fee- water & food analysis, Birth & death certificate Food hygiene license, Food handlers cert, Court fines, Inst. insp. fees & parklands, Export cert, Health & occ. cert/site for toilet, Inoculation, Pest control, Mama Lucy hospital,

Mutuini hospital and Mbagathi hospital. The sector targeted to collect kshs.774, 900 but the actual collection was kshs. 583,278,606.

**c) Absorption of allocated funds**

Overall absorption of allocated funds was 78%. Absorption for recurrent allocation was mainly on compensation to employees in the Administration/Human Resource for Health sub program.

Absorption for other sub programs was less than 6% except for Reproductive Health & Maternal Health whereby the Ksh. 17,999,120 which was the World Bank conditional grant.

For the year under review, no funds were absorbed for development projects.

**Key Challenges**

**Health Care Financing**

- i. Inadequate budgetary allocation to health
- ii. Low budget absorption rate of allocated funds
- iii. Inadequate revenue collection
- iv. Dependency on donor funding

**Health infrastructure**

- i. The existing health infrastructure is either inadequate or in suboptimal condition due to lack of proper maintenance
- ii. Delayed disposal of obsolete items.

**Supply of commodities**

- i. Delay in settlement of outstanding bills with KEMSA leading to stock out of commodities and consequent interruption of service delivery.
- ii. Inadequate Stores especially in Sub-counties where buffer stocks can be held pending redistribution. Most facilities also lack adequate storage capacity.
- iii. Inadequate supply of laboratory reagents and equipment.
- iv. Lack of electronic commodity data management in most health facilities. This results in lack of reliable consumption of data to assist in accurate quantification, forecasting, supply, planning & eventual procurement.
- v. Delayed disposal of expired commodities, and obsolete assets
- vi. Over-reliance on partners for the Programs implementation threatening sustainability.

## **Human resources for Health**

- i. Since devolution Nairobi City County has not implemented guidelines on the management of human resource for health workforce in terms of Promotions, upgrading, and re-designation, employee relations (such as unions), pension, which has contributed to disruption of services through industrial unrests.
- ii. Major staffing gaps across all cadres. This compromises the quality of healthcare service delivery which needs to be addressed urgently especially anesthetists, specialized nurses and medical specialists.
- iii. Staff harmonization, integration and rationalization of remuneration between the former MOH staff and defunct City Council Staff is still pending, this is a de-motivation to the staff.
- iv. Inadequate budget for Human resource development

## **Sector priorities for FY2019/20**

- Increase the number of children under 1 year fully immunized from 122,890 to 134,169
- Increase the number of TB patients completing treatment from 10,034 to 10,235
- Increase the number of eligible HIV clients on ARVs from 94% to 95%
- Strengthen health facilities to offer diabetes and other NCDs services from 5 to 10
- Increase the number of health facilities providing quality SGBV services from 10 to 18
- Establish a call center for emergency and referral
- Develop a referral systems strategic plan
- Deploy/allocate to supply chain management funds at 702M, to ensure regular supply of medical commodities to health facilities
- To implement projects in the Nairobi Regeneration program so as to improve health service delivery and to decongest Kenyatta national Hospital( I.e upgrading of Mbagathi and Mama Lucy Hospitals)
- Upgrade 6 health care facilities (Bahati, Mathare North, Kayole 2, Langata, Riruta and Westlands) to level 4 primary care hospital services
- Upgrade 4 health facilities (Dandora2, Eastleigh, Mukuru kwa Njenga and Ngara) to offer comprehensive level 3 facilities services through
- Increase revenue collection by 10 %.



## Strategic Matrix 2019/2020

Project Name	Objectives	Location (Ward)	Description of activities (key outputs)	KPI	Estimated Cost KES	Time Frame
Equipping of Mbagathi hospital	To improve on service delivery	Woodley	-Purchase of CT & MRI scanners  -Operationalize neonatal wards/special units (NICU/Maternal HDU)  -Renovations of wards to improve service delivery  -Construction of staff & public toilet block at the casualty to improve on service delivery	MRI & CT Scanner  Operational neonatal wards  % of renovation works  A completed public toilet	105,000,000	2019/2020
Rehabilitation and equipping of old Theatre	To improve on service delivery	Pumwani	Renovate & equip	Medical equipment	20,000,000	2019/2020
Purchase & Installation of Laundry set	To improve on service delivery	Pumwani	Purchase & Installation	Laundry set	20,000,000	2019/2020
Purchase, Installation and Commissioning of Oxygen plant	To improve on the supply of oxygen	Pumwani	Purchase, installation & commissioning of Oxygen plant	Functional oxygen plant	40,000,000	2019/2020
Upgrade of Mama Lucy Kibaki Hospital	To improve on service delivery	Komarock	-To construct laundry house and install machines  -Establish outpatient A&EHDU  -Completion of the 66-ward block at Mama Lucy Kibaki Hospital, to increase bed capacity	Laundry house  Established outpatient A & EHDU  % of completion works	20,000,000	2019/2020
Supply, Installation, Commissioning of 100Kg incinerator at Mutuini+ hospital	To improve on medical waste management	Dagoreti South	-Procurement, Installation & Commissioning of an incinerator.	1 No. Incinerator	30,000,000	2019/2020
Upgrade of Mutuini Hospital	To improve on the service delivery	Dagoreti South	-Purchase, installation & commissioning of Oxygen plant  -Renovations, equipping and upgrade of Mutuini Hospital wards  -Completion of perimeter wall	Functional oxygen plant  % of renovation works  % of construction works	40,000,000	2019/2020
Construction of pathways at Mutuini hospital	To improve accessibility within the hospital	Dagoreti South	Construction of access roads/paths	Access road/paths	10,000,000	2019/2020

Project Name	Objectives	Location (Ward)	Description of activities (key outputs)	KPI	Estimated Cost KES	Time Frame
Rehabilitation of Kaloleni dispensary & construction of perimeter wall	To enhance on security, secure the land & improve service delivery	Makongeni	Construction of perimeter wall, gate & general rehabilitation works	Rehabilitated facility	15,000,000	2019/2020
Renovation of Kayole I health centre	To improve on service delivery	Kayole South	Renovation of MCH & OPD block	Renovated building	21,500,000	2019/2020
Construction of perimeter wall at Mowlem dispensary	To enhance security	Mowlem	Construction of perimeter wall	Perimeter wall	5,000,000	2019/2020
Construction of perimeter wall at Kasarani health centre	To improve on security and secure the land	Kasarani	Construction of perimeter wall, gate & gate house	Perimeter wall with gate house	9,428,000	2019/2020
Construction of perimeter wall at Silanga Maili Saba dispensary	To improve on security and secure the land	Njiru ward	Construction of perimeter wall, gate & gate house	Perimeter wall with gate house	3,769,000	2019/2020
Construction of new public h/c at Githurai	To bring services closer to the community	Githurai	Construct new medical block	New health facility	15,000,000	2019/2020
Upgrade of Dandora II health centre	To manage well medical waste	Dandora III	Procurement, Installation & Commissioning of an incinerator.	1 No. Incinerator	30,000,000	2019/2020
Equipping of Dandora Health Centre	To improve on service delivery	Dandora I	Procurement of assorted medical equipment	Medical equipment	8,000,000	2020/2021
Equipping of Ngara Health Centre	To improve on service delivery	Ngara	Procurement of assorted medical equipment	Medical equipment	8,000,000	2019/2020
Upgrade of Pangani clinic	To expand the scope of services delivered	Pangani	Construction of a new medical block	New medical block	20,000,000	2020/2021
Construction of New Kware health centre	To bring services closer to the community	Kware	Construction of a new medical block	New health facility	20,000,000	2019/2020
Upgrade of Jerusalem clinic	To enhance security & improve on service delivery area	Harambee	Construction of perimeter wall, painting, plumbing	Perimeter wall & rehabilitated building	15,000,000	2019/2020
Establishment of a dental clinic at Ofafa I clinic	To establish a specialized clinic	Maringo/Hamza	Renovation and equipping	Operational dental clinic	10,000,000	2019/2020

Project Name	Objectives	Location (Ward)	Description of activities (key outputs)	KPI	Estimated Cost KES	Time Frame
Upgrade of Jericho health centre	To establish specialized clinic	Hamza	General renovation works & equipping	Drug rehabilitation clinic	10,000,000	2019/2020
Construction of Lunga lunga health centre maternity wing	To start maternity services	Viwandani	Construction of maternity wing	New maternity block	15,000,000	2019/2020
Rehabilitation and equipping of Njiru health centre	To start maternity services	Njiru ward	Procurement of assorted medical equipment	Medical equipment	5,000,000	2019/2020
Creation of open space-office at 3rd floor City Hall	To create conducive working environment	Nairobi Central	Conversion of current partitioned offices into work stations	Open office work station	10,000,000	2019/2020
Rehabilitation of the Crematorium at Langata cemetery	To improve on service delivery	Mugumoini	Purchase & Installation of new cremator	1 No. Crematorium	60,000,000	2019/2020
Kenya Expanded Programme on Immunization (KEPI)	To maintain cold chain and improve on service delivery	Various	Purchase of KEPI fridges, cold boxes, freezers, temperature monitoring tools, vaccine trays, generators	EPI Equipment	150,000,000	2019/2020
Upgrade of Chandaria health centre	To establish a maternity wing and secure the land	Chandaria h.c	Construction of maternity wing, water tank installation & perimeter wall	Maternity unit & perimeter wall erected	15,000,000	2019/2020
Upgrade of lower Kabete Dispensary	To enhance security and improve service delivery	Kitsuru	Construction of perimeter wall, general rehab works & new toilet block	Perimeter wall & toilets block	20,000,000	2019/2020
Rehabilitation and equipping of Njiru health centre	To improve service delivery	Njiru	General rehab works and equipping.	Njiru health centre rehabilitated and equipped	7,000,000	2019/2020
Construction of 2 storeys building and perimeter wall at Kasarani health centre	To improve service delivery	Kasarani	construction of 3 storeys building and perimeter wall at Kasarani	2 storeys building and perimeter wall at Kasarani health centre constructed	20,000,000	2019/2020
Construction of Incinerator at Dandora II Health Centre	To improve on medical waste management	Dandora III	Purchase, installation & commissioning	Incinerator at Dandora II Health Centre constructed	27,000,000	2019/2020
Construction of Incinerator at Kasarani HC*	To improve on medical waste management	Kasarani	Purchase, installation & commissioning	Incinerator at Kasarani HC* constructed	27,000,000	2019/2020

Project Name	Objectives	Location (Ward)	Description of activities (key outputs)	KPI	Estimated Cost KES	Time Frame
Upgrade of Karen health centre	To improve on security, improve service delivery	Karen	Completion of perimeter wall & gate house, construction public toilet block and rehabilitation of the old block	New block complete, Perimeter wall, gate ,gate-house and public toilet.	20,000,000	2019/2020
Construction of perimeter wall and general renovations at Langata health centre including installation of the generator	To improve on security, improve service delivery	Mugumoini	construction of perimeter wall, Laundry & general renovations including internal and external paint works, cabro pavement	Perimeter wall, generator, laundry house, paint work, cabro pavement	25,000,000	2019/2020
<b>TOTAL</b>					<b>876,697,000</b>	

### 3.3 ENVIRONMENT, ENERGY, WATER AND NATURAL RESOURCES

#### Sector Mandate

#### Vision

To be a leader in innovation and environmental sustainability towards provision of diverse water and environmental management services

#### Mission

To proactively provide efficient and effective water environmental planning and management services for a clean, healthy and safe environment for both the residents and visitors of Nairobi.

#### Strategic Objectives of the sector

To inform environmental sanitation through providing the following services:

1. To improve solid waste management in the City.
2. To protect Nairobians from environmental pollution.
3. To manage County Public recreational parks and improve aesthetic value of the environment.
4. To improve access to water and sanitation.
5. Increased use of clean and renewable energy.

## **Sector Achievements 2017/2018**

### ***Financial Stewardship***

The Sector collected 48% of the targeted revenue. The approved budget was adhered to while utilizing funds on programmed activities. In addition, the Result Based Budgeting, Operational Work Plans and Procurement Plan were complied with.

### ***Service Delivery***

The Sector enhanced customer satisfaction by providing services to meet customers' needs. The Sector continued to implement the franchise system in waste collection and transportation. Public complaints were handled as expected.

### ***Non-Financial***

The Sub-sector continued to implement some projects identified in the CIDP and which could be supported by the current budgetary allocation. Assets were managed as expected. Constitutional and other statutory obligations were complied with.

### ***Operations on Environmental Sustainability***

328,500 tons translating to 900 tons per day of waste were collected. A total of 345,000 trees were planted in selected areas in all the sub-counties. The 5 No. public recreational grounds were maintained and 33 bookings on the parks were secured on a 'first come first served' basis. Beautification was initiated for major transport corridors in the City including Uhuru highway, Mombasa and Langata roads. 12 No. Citywide clean-ups were undertaken. 63 public toilets were inspected including the 17 in the CBD. Environmental Audits for City Market and Kaloleni Depot were undertaken.

### ***Dynamic/Qualitative***

The sector improved the work environment by procuring working tools. Employee satisfaction was addressed by providing equal training opportunities across genders. All genders were also well represented in all work stations. The inventory on disabled persons was updated. Employee safety was provided including protective clothing and equipment.

### ***Corruption Eradication***

The sector instituted disciplinary measure against 3 employees found to have engaged in corrupt practice.

### ***Solid Waste Management***

Waste collection tonnage was 328,500 Tonnes (900 tonnes per day). The fleet consists of 60 Refuse collection Trucks & 2 supervisory vehicles. The trucks were devolved to seventeen sub-counties. Dandora Dumpsite improvement entails placement of hardcore on the accesses. Twelve Monthly clean-ups were conducted.

### ***Beautification, Recreation and Greening Services***

Operational machinery includes: 13 Brush cutters, 3 Ride on Mowers, 3 Gyro Mowers, 1 Tractor trailers, 1 water bowser and 2 Power Saws. 345,000 trees have been planted/nurtured. 7 distinct gardens have been established.

### ***Environmental Monitoring, Compliance and Enforcement***

800 arrests were made. 100 inspection reports were submitted. 400 complaints were resolved. 12 environmental sensitization fora were organized where 6,000 people were reached. 2 environmental analysis reports were submitted.

### ***Water Resources, conservation and protection***

60 tons of waste has been removed from rivers and river banks. 80 illegal discharge points have been blocked. 10 Kilometers of Riparian reserve have been recovered. 10 inter-governmental coordination meetings have been held. Water supply projects have been completed in 12 wards.

### ***Sewerage***

Water and sanitation policy and bill formulated, awaiting enactment. The City's sewerage coverage is 50% from 48% as reported by WASREB 2018.

## *Energy regulation and reticulation of gas and electricity*

Successfully conducted an induction of County Assembly Committee on Energy.

### **Revenue Performance**

<b>ITEMS</b>	<b>Kshs</b>
Court Bail – Environment	240,000
Site for toilet/septic tank construction	1,452,000
Waste Collection Permit	1,463,000
Policy Document(PSP in SWM)	3,204,050
Incinerator	220,000
Recycling Permit	540,000
Transportation of Soil from construction site	6,940,000
Waste Policy Mngt/Cert	1,050,370
TIP Charges	852,350
Landscaping fees (Environment)	325,000
Sales of Flowers, Plants, Firewood, Produce, etc.	4,200
Boating Fees (Lease) -Uhuru Park	1,044,698
Hire of Uhuru Park	2,886,450
Hire of Jeevanjee Garden	18,000
Tree Cutting	1,569,750
Hire of City Park - Video Shooting	103,755
Garbage Dumping Fee	38,818,455
Hire of City Park - Video Shooting	8,700
<b>Total</b>	<b>60,740,778</b>

### **Project Achievements**

1. John Osogo Road providing access to the Dandora dumpsite was completed by 40%.
2. Sustained access into the dumpsite through procurement of quarry chips.

## **Challenges/Lessons learnt**

The key challenges in **Solid Waste Management** include:

1. Inadequate refuse trucks and frequent breakdown of the same
2. Rampant illegal dumping of solid waste
3. Unsatisfactory state of repairs at Dandora dumpsite
4. Delayed payments to contractors leading frequent withdrawal of trucks and heavy machinery
5. Prolonged procurement procedures.
6. On-going court case challenging franchising system of waste management.

The recommendations to address Solid Waste Management challenges include:

1. Ensure that there are adequate refuse trucks by ensuring prompt repairing of the trucks
2. Enhance enforcement of environmental laws
3. The processes of procuring repairs for solid waste management trucks should be enhanced.
4. The solid waste transportation contractors should be paid in good time to avoid disruptions in normal operations
5. Ensure adequate availability of required human capacity.
6. Provision of adequate budget.

The key challenges in **beautification, recreation and greening services** include:

1. Adverse weather conditions hence tree planting programme is affected
2. Tedious and long procurement procedures in tree seedling purchasing
3. Negative attitude in environmental conservation among the public

The recommendations to address the challenges include:

1. Increase the number of water tankers to sustain tree planting program
2. Hasten tree seedling procurement procedure
3. Engage more partners in tree planting exercise and environmental conservation advocacy
4. Introduction modern irrigation systems

The key challenges in **Environmental Monitoring Compliance and Enforcement** include:

1. Wide spread noise pollution



2. Lack of sufficient transport.
3. Inadequate personnel to carry out patrols on a daily basis.
4. Inadequate deterrence in our courts.
5. Interference in the court systems.
6. Inadequate public awareness
7. Delayed procurement processes.
8. Court cases on public toilets management contracts.
9. Court cases on Solid Waste Management contracts.

The recommendations to address the challenges include:

1. Hold discussions with the court to appeal on the importance of fines.
2. Engage the public on illegal dumping.
3. Engage the public on noise pollution.
4. Attach a dedicated anti-dumping unit on the ground.
5. Intensify public awareness on environmental regulations and compliance

### **Sector Priorities 2019/20**

- 1) To enhance environmentally sound solid waste management.
- 2) To manage County public recreational facilities
- 3) To increase tree cover in the County, through plant nursery management, planting and controlling cutting of trees
- 4) To improve the aesthetic value of the environment through beautification and landscaping of roundabouts and other open grounds
- 5) To provide direction on environmental management through formulation and implementation of policies and other regulatory guidelines
- 6) To create environmental awareness through public education and sensitization
- 7) To engage the public in environmental issues through public private sector participation initiative
- 8) To prevent and control environmental pollution through monitoring and enforcement of environmental regulation
- 9) To enhance environmental sanitation through provision and management of public toilets
- 10) To establish adequate capacity to provide quality, efficient and effective services
- 11) To improve access to water and sanitation services to all county residents and particularly to those living in informal settlements
- 12) To rehabilitate the main rivers traversing Nairobi City County and water mass within the county
- 13) To reduce Non-Revenue water to world class standards

14) To develop and institutionalize legal framework to guide all sector activities for posterity, in line with the Constitution

15) To realize and maintain a favorable environment for investment and development

### Strategic matrix

Strategic Objective: To be a world class provider of sustainable environmental services											
Programme 1.	Sub-Programme	Objectives	Project	Physical Location	Activities Description	Expected Output/Outcome	K.P.I	Estimated Cost	Time Frame	Delivery Unit	
Environment Management and Protection	Solid waste management	To improve solid waste management in the city	Procure , install & service litter bins	City Wide	Waste collection in sub-counties	Increased proper disposal of garbage by Nairobians	No. of litter bins installed & serviced	16M.	FY 2019-2020	Directorate Environment and Natural Resources	
			Procure additional Sweeping Contracts for areas outside CBD involving the Youths				Number of Sweeping Contracts in place				
			procure refuse trucks (Side Loaders)	City hall and dandora dumping site	Waste collection	Effective and efficient waste collection and transportation fleet	No.of trucks procured	105M	FY 2019-2020		Directorate of Environment and Natural Resources
			Procure refuse trucks (refuse compactors )				No.of tippers procured	80M			
			Procure tippers				No of tippers procured	100m M			
			Procure Backhoe Tractor				No.of backhoe procured	14M			
			Pressure vehicle washing machine				No.of pressure vehicle washing machine procured	NIL			
			Procure Fit trucks with GPS; Install CCTV;				No. of trucks fitted with GPS No. of CCTV installed	13.5M			
			Procurement of skips				No of Skips procured	10M			

			Procurement of refuse skip loaders Collection Points			Reduced illegal dumping	No. of refuse skip loaders procured	50M	FY 2019-2020	Directorate Environment and Natural Resources
			Designate, develop and maintain				No. of collection points in place	4M		
			Procurement of pickups				No. of pickup procured	2.5M		
			Procurement of excavators & Flood lights	Dandora dumpsite		Increased efficiency of dumpsite operations	No. of excavators procured	39.5M	FY 2019-2020	Directorate Environment and Natural Resources
			Procurement of Dozers				No. of bulldozers procured	50M		
			Procurement of compactors				No. of compactors procured	50M		
			Procurement of weigh bridges	Dandora dumpsite			No. of weigh bridges procured	NIL		
			Improving access roads, Drainages, constructing perimeter wall, Installing Weigh bridge				% reduction of turn around time	55M		
			Procurement of bulldozers							
			Establishment Material Recovery Facilities	All Sub counties	- Construction of MRF shades, offices and sanitation facilities -Sorting of solid waste	Increased resource recovery	-No. of MRF sheds constructed -Tons of waste recycled - Tons of waste composted -No. of jobs created	NIL	FY 2019-2020	Directorate of Environment and Natural Resources

			Decommissioning the Dandora disposal site and establish a treatment facility	Dandora	-Closure of dumpsite -starting waste treatment plant	Modernized waste management	Decommissioned dumpsite	NIL	FY 2019-2020	Directorate Environment and Natural Resources
	Beautification, Recreation and Greening Services	To enhance the aesthetic appeal of the City	Landscaping & civil works	Uhuru Park, Central Park, City Park, Jivanje e& Kamukunji grounds and Eastlands	- Landscaping works -Tree planting/nurturing trees. - Establishment of new recreational parks. - installation of drip irrigation systems - Marketing of Parks	Beautified recreational grounds & healthy citizens	-No. of improved landscape spaces -Increased usage of Parks  -No. of operating machinery FY 2018-2019  -Routine maintenance schedules -Progress reports	50 M.	FY 2019-2020	Directorate of Environment And Natural Resources
Routine maintenance activities										
							Rehabilitate walkways, guard & perimeter fences, terraces, install Irrigation system, additional lightings, benches & litter bins		Kms of walkways, guard & perimeter fenced, terraces, Irrigation system, additional lightings, benches & litter bins installed	15M

			Landscaping & beautification of Medians & shoulders roundabouts & other open spaces		Landscaping & beautification of Medians & shoulders roundabouts & other open spaces	Increased beautification of open spaces	Kms of Medians & shoulders landscaped, No. of roundabouts & other spaces beautified parks furniture and lightings installed	50M	FY 2019-2020	Directorate of Environment and Natural resources
Environment planning Management Services	To protect Nairobians from environmental pollution	Procurement of noise meters	City Wide	Bid preparation & procurement	Reduced nuisances and complaints	no. of noise meters procured	6M	FY 2019-2020	Directorate of Environment	
		Intensify Surveillance on Noise pollution	Citywide	Beef security measures and provide transport	Reduced nuisances and complaints	Compliance level	2M	FY 2019-2020	Directorate of Environment	
		Procure Air quality sampling kits	county wide	Bid preparation & procurement	increased compliance to air quality standards	No. of Air quality sampling kits procured	6M	FY 2019-2020	Directorate of Environment	
		Procure Water quality sampling kits		Bid preparation & procurement	reduced discharges into water bodies	No. of Water quality sampling kits procured No. of water bodies free from pollution	2.5M	FY 2019-2020	Directorate of Environment	
		procure/lease specialized patrol pick-up	City wide	Bid preparation & procurement	Improved surveillance	No. of pick up procured	2.5M	FY 2019-2020	Directorate of Environment	
		Enforcing air pollution regulations	Citywide	Ensure compliance with set standards	Reduced air pollution	% level of compliance	1.25M	FY 2019-2020	Directorate of Environment	
Water and energy	Water Resources, conservation and protection	-To improve access to water and sanitation services	Nairobi Rivers restoration	City Wide	-Waste removal - Tree planting along the riparian -	- clean rivers	-No. of trees planted along the riparian reserve -Tons of waste	200 M.	FY 2019-2020	Directorate of Water & Energy

							removed from the river -No. of illegal discharge points blocked - KM of Riparian reserve recovered and protected			
		To improve access to water and sanitation services	Waste Water harvesting and reuse	City Hall Annex and Uhuru Park	Water harvesting and treatment	Reduced pressure on treated water	Litres of water harvested and treated	75 M	FY 2019-2020	Directorate of Water & Energy
			Drilling of borehole Installation of water ATM - Construction Water Kiosks - water system extension	City Wide	increasing water supply to the city	increased water availability increased quality of water increased water connectivity	M <sup>3</sup> /day of water generated  % of households connected to clean water	350 M	FY 2019-2020	Directorate of Water & Energy
			Sewer network extension	City Wide	-Design of sewer network -Laying of sewer lines -New connections	- increased sanitation services network	% of sewer coverage in the City	50 M	FY 2019-2020	Directorate of Water & Energy
	Energy	To promote use of clean and affordable energy	Installation of solar panels & LED lighting	County institutional buildings	- Installation of solar panels Installation of LED lighting	-increased access of renewable energy	-No. of solar panels installed No. of LED lighting installed	2 M.	FY 2019-2020	Directorate of Water & Energy
				Conducting energy audits	County institutional building	Carrying out energy audits Implementing energy saving recommendations	Increased Energy efficiency in institutional building.	No. of Energy audits carried out -Amount of energy saved	10 M.	FY 2019-2020
<b>TOTAL</b>								<b>2941.5 M</b>		

### **3.4 EDUCATION, YOUTH AFFAIRS, SPORTS, CULTURE AND SOCIAL SERVICES**

#### **SECTOR MANDATE**

The following is a list of the sector mandates:

- i. Provision of quality basic education to school going Children in the county.
- ii. To offer improved access, retention & transition rates to school going children.
- iii. To strengthen institutional capacity to provide quality, effective and efficient Services to the public in Education, Library, Youth Affairs, Children, Sports and Social Welfare & Recreation services.
- iv. To provide adequate educational, social and Sporting Facilities/ Infrastructure to enhance service delivery.
- v. To promote sports activities within the County.
- vi. To promote and manage programs for Youth, Children, Women and Persons living with disabilities.
- vii. To provide adequate educational, social and Sporting Facilities

#### **VISION**

A Nairobi citizenry that enjoys Globally Competitive Education, Training and Social Cultural Services

#### **MISSION**

To provide, and coordinate a Globally Competitive Education, Training and Social Cultural Services to empower the Nairobi citizenry both socially and economically to foster an enabling environment for investors, residence and others to invest, live and work.

#### **Sector Strategic Objectives**

1. To provide access to quality Early Childhood Development and Education (ECDE)
2. To improve transition and retention rate of needy and vulnerable students in secondary education, vocational and ECDE Training programs
3. To empower Youth through quality vocational training in the County.
4. To rehabilitate and integrate vulnerable groups and street families.

5. To provide opportunities for economic participation for the youth, women and persons with disability (PWDs).
6. To promote cultural diversity, reading culture, talents and sports development.
7. To provide quality infrastructure in education, sports and social services.
8. To provide care for the aged and social welfare services

### **Sector Achievements**

In the Fiscal year 2017/2018, the sector in cognizance with its mandates played crucial key roles towards service delivery as highlighted here below;

- In Sports Department, the award for the Construction of 4 No. Stadia within the county were done and contract agreement completed. This was followed by the ground breaking of the Dandora Stadium in the month of May, 2018. This will greatly promote sports development in the County.
- The sector through the County Executive Committee meeting held in December, 2017 towards Free Pre-primary Education, on a capitation of Kshs 3,300 per child per year provided the County with an opportunity leading to improved access to education, high enrollment and high retention rate. A total of Kshs 52.9 Million was disbursed to 205 schools.
- In the Education subsector disbursement of Bursaries to 85 No. wards each at a total of Kshs 3.5 Million was done in June, 2018. A further 1000 students benefitted from full scholarships.
- The Removal of street families and beggars has been an ongoing exercise geared towards ensuring safety and sanity within the C.B.D at all times.
- The Bursaries Regulation was approved by the Assembly.
- The sector partnered with Good Neighbors in construction of Dandora VTC at a cost of Kshs 184Million. The school was opened February 2018.
- The sector partnered with Book Bunk organization to undertake the renovation of Macmillan library including Kaloleni and Eastland's branches at a cost of 117 Million. The signing of the MOU was done in May, 2018.
- The Family and Social Welfare unit was able to provide 1,860 No.of clients with psycho-social support and care, Trained 150 No. of Vulnerable persons with life skills in GBV, drugs & substance abuse, HIV/Aids and Entrepreneurship among others. The unit also provided basic care to 48 No.of elderly senior citizens at home for the aged.
- Sensitized 300No. members of the Community on rights and privileges of disability
- Development of County Disability Act and appointment of Board
- 246 No. trainees underwent ECDE training.



## Development Projects Status Report F/Y 2017/2018

Project/Program Name	Location	Planned Activities	Expected Output	KPI	Estimated Cost	Actual Cost to Date	Status as at 30 <sup>th</sup> June 2018	Challenges
<b>Renovation of County Libraries</b>	McMillan Library, Makadara & Kaloleni Libraries	<ul style="list-style-type: none"> <li>- Painting,</li> <li>- Tiling,</li> <li>- Roofing,</li> <li>- Automation &amp;</li> <li>- Wiring.</li> </ul>	<ul style="list-style-type: none"> <li>- Ultra-modern libraries.</li> <li>- Increased number of readers.</li> <li>- Access to E-learning and E-reading.</li> <li>- Access to reading materials</li> </ul>	<ul style="list-style-type: none"> <li>- Rehabilitated libraries.</li> <li>- Clean Environment.</li> <li>- Customer Satisfaction.</li> </ul>	117 Million	NIL	<ul style="list-style-type: none"> <li>- Signing of the MOU by the donor and County done in May, 2018</li> <li>- Public Awareness conducted in 3 No. libraries</li> </ul>	<ul style="list-style-type: none"> <li>- Slow implementation due- Mobilising of Funds by the donor</li> </ul>
<b>Construct 4 Ultra-Modern Stadium (Dandora, Kangemi, Ziwani, Dagoretti</b>	<ul style="list-style-type: none"> <li>- Kaloleni ward,</li> <li>- Dandora phase IV.</li> <li>- Kihumbuni ward,</li> <li>- Ziwani ward,</li> <li>- Dagoretti BP ground.</li> </ul>	<ul style="list-style-type: none"> <li>- Public participation,</li> <li>- Needs assessment,</li> <li>- Preparation for the bills of quantities.</li> <li>- Advertisement in print media,</li> <li>- Tender opening evaluation Award of tender</li> <li>- Commencement of work</li> <li>- Project monitoring and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>- Fully functional stadium</li> <li>- Increased usage of the facilities</li> <li>- Increased revenue streams.</li> </ul>	<ul style="list-style-type: none"> <li>- Tender award documents</li> <li>- Newspaper advertisements</li> <li>- Certificate for works done</li> <li>- Percentage of completion</li> </ul>	350 Million	31.8 Million	<ul style="list-style-type: none"> <li>- Contract award done for the 4No. Stadia.</li> <li>- Construction of Dandora Stadium in progress.</li> <li>- Public participation held in Dandora and Kangemi grounds</li> </ul>	<ul style="list-style-type: none"> <li>- Lack of stadia management bill,</li> <li>- Encroachment by the residents in the sports grounds i.e. adjacent to Kangemi market in Kihumbuni grounds</li> </ul>

Project/Program Name	Location	Planned Activities	Expected Output	KPI	Estimated Cost	Actual Cost to Date	Status as at 30 <sup>th</sup> June 2018	Challenges
City stadium	Kaloleni Ward	<ul style="list-style-type: none"> <li>- Preparation of Bills for the improvement of the facility</li> <li>- Advertisement</li> <li>- Site visits and evaluation of the work progress</li> </ul>	Fully refurbished stadium	<ul style="list-style-type: none"> <li>- Public participation forums</li> <li>- Tender award documents</li> <li>- Newspaper advertisements</li> <li>- Certificate for works done</li> <li>- Reports of monitoring evaluation</li> </ul>	127 M	Nil	<ul style="list-style-type: none"> <li>- Bill of Quantities provided for the procurement process</li> </ul>	<ul style="list-style-type: none"> <li>- Delayed bill of quantities resulting to slow implementation</li> </ul>
Construction of a Rehabilitation Centre in Ruai-phase 2	Ruai Ward	<ul style="list-style-type: none"> <li>- Site visits</li> <li>- Monitoring and Evaluation.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of rescued children for rehabilitation</li> <li>- Education, training, amongst other support programmes</li> </ul>	Operational children rehabilitation Center	40 Million	20.6 Million	<ul style="list-style-type: none"> <li>- Stalled project due to pending certificate of Kshs. 20.6</li> </ul>	<ul style="list-style-type: none"> <li>- Non-payment for works done which led to stalling of the project.</li> </ul>
Rehabilitation of 10 No. existing E.C.D.E centers	City Wide	Rehabilitation of existing ECDE centers	10 No. ECDE centers rehabilitated	Improved learning Environment	20 Million	NIL	<ul style="list-style-type: none"> <li>- Expenditure Approve</li> <li>- Procurement process initiated in May, 2018</li> </ul>	Slow Implementation
Construction of 17No. new E.C.D.E centers	City Wide	Construction of 17No. ECDE centers	17 No. New fully constructed ECDE centers	Improved performance Increased admission	60 Million	NIL	<ul style="list-style-type: none"> <li>- Contract set for termination following the recommendations of the Sectoral committee to pave way for new contracts FY 2018/2019</li> </ul>	Slow implementation by the Contractor

Project/Program Name	Location	Planned Activities	Expected Output	KPI	Estimated Cost	Actual Cost to Date	Status as at 30 <sup>th</sup> June 2018	Challenges
Rehabilitation of Nairobi Teachers Training Centre	Nairobi County	- Preparation of BQs - Site Possession - Award of Tender - Site visit reports - Monitoring And Evaluation Report - Completion certificates	An Ultra-modern ECDE center in place	Refurbishment of the Centre to a model ECDE center	10 Million	NIL	The project was suspended due to unresolved issues with Milimani Secondary School.	Conflicts on encroachment by Milimani Secondary resulting to suspension of the project
Purchase of Equipment's for vocational training centers	Nairobi County	Purchase of tools and equipment	-Increased access to skill training access -Improved quality of education -Improved performance in trade test	Equipped Vocational Centers	30,654,947.00	Nil	- Funds reallocated to Scholarships for Vocational training by the National Government	- Slow implementation due to delayed disbursement of funds by the National Government - Disbursement done in June.2018

### Revenue Performance

S/NO.	REVENUE STREAM	REVENUE F/Y 2018/2019
1	Hire of Community centers	4,479,800
2.	Registration of Cultural Groups	160,000
3.	Temporal tents	1,500,000
4.	Membership and Research	337,000
5.	Sports	995,960
	<b>TOTAL</b>	<b>7,472,760</b>

### Challenges

The sectors efficiency towards improved service delivery is usually hampered by factors that are both External and Internal. This impacts negatively towards several activities geared towards service delivery;

- ✓ Demand for Services at the grass root level/wards.

The Sector is currently involved in the former Eight Divisions with one Officer taking charge of several sub counties and numerous awards. This demands for additional personnel at all Levels to deal with needs of the Communities.

- ✓ There is a greater need for in service Training within the Sector to adequately manage the emerging Social Issues within the County such as Pornography, Child sex trade, Gayism, Lesbianism, prostitution & mainstreaming and Persons living with disabilities.
- ✓ The need for new and modern courses in Vocational/ Technical Institutions that is more appealing to the Youth. This will increase the Enrollment.
- ✓ The re-emergence of various well equipped social halls within the city, an area that can engage many young people hence the need to upgrade our Social Halls by equipping them and maintaining them within the Medium Term Plan.
- ✓ *The Nairobi Cultural Mega Festival, a reflection of Kenyan Culture that represents the face of Kenya is necessary for the promotion of the Culture as way of bonding the Communities*
- ✓ Inadequate funding within the financial years hence making it difficult to achieve the set targets in the Sector.
- ✓ Emergent/ unforeseen priorities and activities that lead to spending in programmes which were initially not with the budgetary provisions for the periods. This negatively affects performance of the planned activities.

### **Sector Priorities Fy 2019/2020**

The sector intends to implement various programmes in cognizant with the sectors mandate.

- Disbursement of bursaries to needy and bright students.
- Promotion of sports & nurturing of talents amongst the youth.
- Youth and women empowerment
- Gender and Community Development Programmes
- Implementation of free Pre-primary programme.
- Infrastructure improvements.
- Rescue and rehabilitation of street children.
- Care for the aged at Mji wa Huruma Centre.
- Provision of psycho-social support to the communities.
- Implementation on the Construction of 4No. Ultra-modern Stadia in Dandora, Kihumbuini, Ziwani & Kawangware.
- Refurbishment of 3 No. Libraries in Collaboration with Book Bunk Organization.
- Capacity Building in Vocational training by providing full scholarships to the youth in collaboration with the National Government.

## Development Projects Priorities FY 2019/2020

Delivery Unit	Project description	Proposed Estimates 2019/20
ECDE Department	Rehabilitation of 15 No. existing E.C.D.E centers.	50,000,000
	Construction of 17 No. new E.C.D.E centers & construction of perimeter walls	120,000,000
	Purchase of Didactic materials/Equipment's for E.C.D.E centers	40,000,000
Vocational Training Department	Rehabilitation and construction of Perimeter walls in the existing Vocational Training Centers	50,000,000
	Construction of 1 No. New Vocational Centre (Including equipping)	50,000,000
	Purchase of Equipment's for the existing vocational training centers	40,000,000
Welfare & Recreation	Rehabilitation of 10 No. Social Halls	20,000,000
Welfare & Recreation	Construction of 2 No. Social Halls (to be identified) & equipping	40,000,000
Welfare & Recreation	Completion of the construction of Joseph Kangethe center	10,000,000
Sports	Phase 2 on the Construction of a Stadium in Woodley Ward	100,000,000
	Phase 3.on the construction and completion of 4No. Stadia i.e. Kihumbuini, Ziwani, Dandora & Kawangware	500,000,000
	Rehabilitation of City Stadium	50,000,000
Children services	Construction of a Rehabilitation Centre in Ruai-phase 3	50,000,000
One Stop Youth Centre	Renovation of Onestop Youth Centre	7,500,000
	ICT Infrastructural support to Onestop Youth Centre	3,000,000
Family and Social Welfare	Construction of County Safe house for victims of SGBV	10,000,000
	Construction of a Perimeter fence at Mji wa Huruma Phase 2	15,000,000
<b>5318000000 Education, Youth Affairs, Sports, Culture &amp; Social Services Total</b>		<b>1,115,500,000</b>

## Strategic Matrix for FY 2019/2020

### Programme 1 – Children Services

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Kshs.	Time Frame
Rescue of street children and other Orphaned and Vulnerable Children's.	To rescue street children from harsh environment to access care and protection	C.B.D and environs	-Undertake Social mapping -Rescue/ removal	-Hotspot areas identified. Children rescued from harsh environment	No. of children rescued	30 Million	2019 - 2020
Rehabilitation of rescued street children	To rehabilitate rescued children.	Citywide	-Provision of basic needs/ services. -Guidance and counselling. - Detoxification	Reformed children	-Number of children under rehabilitation enlisted in programmes.	30 Million	2019 - 2020

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Kshs.	Time Frame
Placement of rescued children	Place children in institutions for care and protection.	Approved Rehabilitation Centers/Homes	-Identification of Rehabilitation Institution, -Case records, -Undertake follow-ups visit	Children placed in Charitable Children Institutions & Rehabilitation Centers	Number of children placed in institutions.	5 Million	2019 - 2020
Reintegration of children.	-Unite children with families. -Resettle children back home	Identified home locations.	-Home visits -Case records -Follow ups	Children reunited and settled back in families.	Number of children reintegrated with families.	6 Million	2019 - 2020
Management, Supervision and inspection of Child Care Centers	-Ensure compliance with regulations. -Ensure standard provision of services.	Nairobi County	-Management of County Child Care and Rehabilitation Centers. -Quarterly inspection of child care institutions.	-Well managed County Child Care facilities. -Adherence to standard operational regulations for Child Care facilities.	-Number of Institutions managed/inspected	5 Million	2019 - 2020
Development of Ruai Street Children Rehabilitation Centre.	To enhance capacity for accommodation of children under rehabilitation.	Ruai Ward – Nairobi	-Site visits -Monitoring and evaluation	Continuity of works.	Number of site visits and meetings.	3 Million	2019 - 2020

## Programme 2-Family and Social Welfare Services

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Kshs.	Time Frame
Support for the Institution of the Aged	To provide basic needs to the abandoned and homeless senior citizens	Runda Estate/Karura ward	Provision Medicare, food, shelter, clothing and counseling services to the elderly at the home.	Improved health for the elderly persons in the home. Better living environment	Medical reports, Casework records, List of elderly persons, & Referral letters and Reports	2.5 M	1 YEAR
Provision of psycho-social support & care	To improve the wellbeing of Nairobi residents who are traumatized by various social events/vices	All 17 no. of Sub-Counties in Nairobi.	- Provision of guidance and counseling services to the residents including: domestic conflicts, child related issues, marriage issues, traumatic events among other social vices.	Societal harmony and peaceful co-existence in families and community of Nairobi.	List of clients. Casework records Referral letters Acknowledgement letters Reports	1.5 M	1 YEAR

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Kshs.	Time Frame
Training of Vulnerable groups /persons	To provide basic skills and knowledge to vulnerable persons in all sub-counties for their socio-economic development	All 17 No. Sub-Counties in Nairobi.	Provide training on life skills in Gender based violence, entrepreneurship, Effective parenting, Hiv/aids, drugs, alcohol & substance abuse among others.	Improved life skills promotion for vulnerable groups.	Invitation letter List of attendance Reports Training Programme List of facilitators	4.0 M	1 YEAR
Social Work exchange program	To enhance social work practice and methodologies in service delivery and sharing of experiences among social work workers and professional body	4 No.Counties (Mombasa, Kisumu, Kakamega, Nyeri)	To undertake home visits for clients, offer free counseling services, addressing all vulnerable issues in an effort to ensure proper service delivery to clients	Improved service delivery to clients and general social work practice	Invitation letters. Reports List of nominated officers. Approval MEMOS Acceptance letters	4.0 M	1 YEAR
Persons with disability program	To ensure realization of the rights of persons with disabilities	All 17 No. Sub-Counties in Nairobi	-Capacity building for PWDS and staff -Public sensitization on Nairobi county persons with disability act of 2015 -Compliance buildings and transport system for ease accessibility and mobility -Provision of tools and equipment for social and economic empowerment	-Increased awareness on plight of persons with disabilities -Reduced stigmatization on PWDS. -Improved mobility and accessibility	- No. of people sensitized - Operationalization of the County Board for Persons with Disabilities.	15 M	1 year
social welfare fund Account	Cushion the needy and vulnerable	All 17 No. Sub-Counties in Nairobi	-Support victims of GBV -Support needy cases of OVCS, the sick, and the poor	- Improved quality life - Decent livelihoods	No of people assisted and integrated into society	10M	1 year

### Programme 3-Library and information services

Program	Objectives	Physical location	Activities description	Expected output	KPI	Estimated Cost Kshs.	Time Frame
Promotion	• To	Schools	• Outreach	• Effective	The numbers of	1 Million	1

Program	Objectives	Physical location	Activities description	Expected output	KPI	Estimated Cost Kshs.	Time Frame
of library services	<ul style="list-style-type: none"> <li>create awareness (CAS) and SDI</li> <li>To inculcate a reading culture</li> </ul>	and colleges County Libraries General Public	<ul style="list-style-type: none"> <li>programmes</li> <li>Book week events</li> <li>Mobile clinic services</li> </ul>	usage of the library and its resources	recruited members		month
Purchase of new books	<ul style="list-style-type: none"> <li>Address user needs'</li> <li>Update information materials</li> </ul>	County libraries	<ul style="list-style-type: none"> <li>Seek Users views</li> <li>Selection</li> <li>Acquisition</li> <li>Processing</li> <li>Dissemination</li> </ul>	<ul style="list-style-type: none"> <li>Vibrant and lively information center</li> <li>Reference center</li> </ul>	<ul style="list-style-type: none"> <li>Growth in membership</li> <li>Optimization of the library and its resources</li> </ul>	5M	6 weeks
WI-FI Services	<ul style="list-style-type: none"> <li>Provision of online search engine services</li> </ul>	County libraries	<ul style="list-style-type: none"> <li>Activation of the Wi-Fi to the services and</li> <li>Payment of monthly subscription</li> </ul>	<ul style="list-style-type: none"> <li>Ease and faster access to information</li> </ul>	Active and uninterrupted Wi-Fi services	500,000	12 months
Purchase of modern furniture (shelves, workstations, seats, filling cabinets)	<ul style="list-style-type: none"> <li>Safe storage of materials, value addition of service provision</li> </ul>	County libraries	Source for tenders	<ul style="list-style-type: none"> <li>Delivery as per specifications</li> </ul>	Boost the image of the library	10 Million	3 months
Automation of branch libraries	<ul style="list-style-type: none"> <li>Upgrade as per the global trends</li> </ul>	Branch libraries	Source for tenders and award	<ul style="list-style-type: none"> <li>Improved Standards</li> </ul>	Relevance	20 Million	3 months
Construction of toilet for the users	<ul style="list-style-type: none"> <li>To provide sanitary facilities as per the public health act</li> </ul>	County libraries.	Provision of improved services to the users	<ul style="list-style-type: none"> <li>User satisfaction</li> </ul>	A complete block with running water for the users	5 Million	3 months
Provision of conference room	<ul style="list-style-type: none"> <li>To maximize space usage effectively</li> <li>Revenue generati</li> </ul>	Mac-Millan	<ul style="list-style-type: none"> <li>Conversion of the general reference room,</li> <li>Purchase conference items (projectors, screen, microphone,</li> </ul>	<ul style="list-style-type: none"> <li>Seminars</li> <li>Public lectures</li> </ul>	The number of activities conducted Revenue collected	20 Million	3 months



Program	Objectives	Physical location	Activities description	Expected output	KPI	Estimated Cost Kshs.	Time Frame
	on		laptops) <ul style="list-style-type: none"> <li>Purchase of conference furniture</li> </ul>				
Purchase of computers and laptops	<ul style="list-style-type: none"> <li>To run cybercafé browsing, typing and printing services</li> </ul>	McMillan and Eastland's	Source for tenders and award	<ul style="list-style-type: none"> <li>Revenue increase</li> </ul>	Installed cybercafé and internet	5 Million	2 months
Purchase of commercial printers	<ul style="list-style-type: none"> <li>Revenue collection</li> <li>One stop shop</li> </ul>	McMillan and Eastland's	Source for tenders and award	<ul style="list-style-type: none"> <li>Revenue increase</li> </ul>	Improved service delivery	1 Million	2 months

#### Programme 4: Sports Section

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame
Sports promotion	To build the capacity of youth teams.	All Sub-Counties	To identify and issues sports equipment's to needy teams	Teams enabled to participate in games	Number of issued equipment's List of capacitated teams	50 million	2019 -2020
	To nurture and develop sports talents	All Sub-Counties	<ul style="list-style-type: none"> <li>Talent Scouting</li> <li>Establish and manage talent academies</li> <li>Refer talented youth to established institution</li> <li>Develop the county capacity for scouting and talent development</li> </ul>	<ul style="list-style-type: none"> <li>Talent academies established</li> <li>Young talents being nurtured</li> <li>Develop a pool of officials to manage sports talents</li> </ul>	<ul style="list-style-type: none"> <li>Number of Talent academies established</li> <li>List of young talents being nurtured</li> <li>A list of officials managing talent development</li> </ul>	20 million	2019 -2020
	To manage sports for County employees	City Stadium	<ul style="list-style-type: none"> <li>Organize Sports tournaments for county staff members</li> <li>Facilitate</li> </ul>	<ul style="list-style-type: none"> <li>Improved physical fitness for county employees</li> <li>Motivated</li> </ul>	<ul style="list-style-type: none"> <li>Number of staff members participating in sporting activities</li> </ul>	40 million	2019 - 2020

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame
			staff members teams to participate in the inter-county tournaments and national leagues	staff with an improved mental alertness	<ul style="list-style-type: none"> <li>Number of staff teams participating in the leagues and facilitated</li> </ul>		
Management of sports facilities	To manage sports facilities in the county	All Sub-Counties	<ul style="list-style-type: none"> <li>Manage facilities booking and scheduling</li> <li>Maintain and renovate sport grounds</li> <li>Construct 4 Ultra-Modern Stadium (Dandora, Kangemi, Ziwani, Dagoretti) and renovate the City Stadium</li> </ul>	<ul style="list-style-type: none"> <li>Increased usage of the facilities,</li> <li>Increased revenue to the county</li> <li>Ultra-modern facilities in place</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of completion</li> <li>Certificates for works done</li> <li>Number of facilities in use</li> </ul>	500 Million	2019 -2020

### Programme 5: Community Development

Program	Objectives	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost Kshs.	Time Frame
Training	Hold training sessions for community leaders and project managers	8 No. Districts within the County	<ul style="list-style-type: none"> <li>Development of training program,</li> <li>mobilize the trainees train</li> <li>evaluate report</li> </ul>	Enlightened community leaders	SCDO	1.0 Million	2019 - 2020
Community Empowerment (Trade Fair)	To encourage communities to engage in meaningful activities to sustain their livelihoods and reduce poverty	8 No. Districts within the County	<ul style="list-style-type: none"> <li>Plan for trade fairs</li> <li>Profile the groups and their merchandise</li> <li>-Hold the exhibition</li> <li>Evaluate and Report</li> </ul>	<ul style="list-style-type: none"> <li>Communities will be able to sell their products</li> <li>Have access to the outer markets for their products</li> <li>through these</li> </ul>	"	3.0 Million	

Program	Objectives	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost Kshs.	Time Frame
Exchange programs	Assist communities to visit and gauge their activities with their counterpart in other district	8 No. Districts within the County	<ul style="list-style-type: none"> <li>Identify groups with best practices</li> <li>-Coordinate the program</li> <li>-Provide transport</li> </ul>	<ul style="list-style-type: none"> <li>Will help the community to learn from one another and pose performance challenges for those lagging behind</li> </ul>	"	1.0 Million	2019 - 2020
Stakeholders Forum	Engage stakeholders in our areas of operation, seeking their input for material and know-how support	8 No. Districts within the County	<ul style="list-style-type: none"> <li>Identify the stakeholders</li> <li>Engage them</li> <li>-Stable the forum</li> <li>-Evaluate and report</li> </ul>	<ul style="list-style-type: none"> <li>Guidance to communities in lobbying for support and advocacy for their right</li> </ul>	"	900,000	2019 - 2020
Groups monitoring	Mobilize CBOs to create awareness monitor them and know their self-felt needs to that we can be able to assist them to set up development I projects in line with their needs	8 No. Districts within the County	Profile the groups Hold consultative Meetings.	<ul style="list-style-type: none"> <li>Well coordinated communities</li> <li>Cohesiveness in society</li> <li>Self-reliance</li> <li>Sustainable livelihood</li> </ul>	"	1.5 Million	2019 - 2020

## Programme 6: Youth Development and Information Dissemination

Program	Objectives	Physical Location	Activities Description	Expected Output	Kpi	Estimated Cost	Time Frame
Capacity building and training	To build the capacity of youth to access	Youth Centre	<ul style="list-style-type: none"> <li>Entrepreneurship training,</li> <li>Organize Youth expos,</li> </ul>	<ul style="list-style-type: none"> <li>Increased number of youth entrepreneurs</li> </ul>	<ul style="list-style-type: none"> <li>No. of Youth Trained,</li> <li>No. of</li> </ul>	10 million	Continuous exercise

Program	Objectives	Physical Location	Activities Description	Expected Output	Kpi	Estimated Cost	Time Frame
	opportunities and spur innovation and creativity amongst them		<ul style="list-style-type: none"> <li>Sensitization on AGPO</li> </ul>	<ul style="list-style-type: none"> <li>urs, youth companies formed to access the 30% procurement opportunities,</li> <li>reduction in youth unemployment</li> </ul>	<ul style="list-style-type: none"> <li>expos conducted,</li> <li>No. of innovations identified,</li> <li>No. of youth in self-employment</li> </ul>		
	To impart employability skills	Youth Centre	Train youth on CV writing, organize mock interviews,	<ul style="list-style-type: none"> <li>Increased No. of youth applying for jobs,</li> <li>Empowered youth taking up internship opportunities</li> </ul>	<ul style="list-style-type: none"> <li>No. of youth securing formal employment</li> <li>Increased opportunities for youth in Internship</li> </ul>	5 million	Continuous exercise
Reproductive health	To create awareness on issues related to drug and substance abuse, HIV prevention and management etc.	Youth Centre	<ul style="list-style-type: none"> <li>Conducting testing and counseling</li> <li>Conducting for HIV &amp; AIDS, referrals for ART therapy, distribution of condoms, screening services,</li> <li>sensitization forums on drugs and substance abuse</li> </ul>	<ul style="list-style-type: none"> <li>Behavior change amongst youth,</li> <li>Reduction in the number of youth abusing drugs and substances</li> </ul>	<ul style="list-style-type: none"> <li>No. of youth abusing drugs and other substances,</li> <li>No. of youth who are aware of their status,</li> <li>No. of youth screened</li> </ul>	5 million	Continuous exercise
Environment and sanitation	To promote environmental management and ensuring proper sanitation	Youth Centre	<ul style="list-style-type: none"> <li>Organize clean ups at sub-county level,</li> <li>celebration of environment related days,</li> <li>sensitization forums on use of plastics and recycling</li> </ul>	<ul style="list-style-type: none"> <li>Use of recyclable materials for disposal of waste,</li> <li>Promotion of efficient, effective and sustainable means of solid waste</li> </ul>	<ul style="list-style-type: none"> <li>No. of youth trained on environmental management,</li> <li>No. of groups engaged in waste management at</li> </ul>	5 million	Continuous exercise

Program	Objectives	Physical Location	Activities Description	Expected Output	Kpi	Estimated Cost	Time Frame
				managem nt	the sub- county		
ICT	To train youth practically on requisite ICT skill	Youth Centre	<ul style="list-style-type: none"> <li>Basic computer training packages,</li> <li>Hands on training on hardware and software operation and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Youth trained are able to apply for online jobs,</li> <li>increased digital literacy amongst youth</li> </ul>	No. of youth trained on ICT	5 million	Continuo us exercise
Governance/ Citizenship	To promote civic awareness amongst youth and cohesion within the community	Youth Centre	<ul style="list-style-type: none"> <li>Advocate for peaceful coexistence amongst different communities in the county,</li> <li>Active and meaningful participation in public forums, budget process etc</li> </ul>	Increase in the No. of youth engaging in public participation forums	No. of youth participants (young women and men)	5 million	Continuo us exercise

### Programme 7: Welfare and Recreation Services

Program	Objectives	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame
Promotion of Recreation Activities	Develop & Nurture Talent	All sub-counties	Identify Training Needs and seek for Procurement inter sub-counties cultural festival.	Decreased Idleness and social vices in the County Linkage creation to performing groups	Number of groups performing Arts Increased	30 Million	2019-2020
	Group Leaders Capacity Building	All Sub Counties	Hold 4 No Group Leaders Workshop/Seminar	Empowered and well managed groups	Number of Group Leaders Trained pictorials and video coverage	5 Million	2019-2020
	Exchange Programmes	National and International	Identification of Participants venue and programmes dates	Improve service delivered enhanced participation and better performance	Letter of invitation report	6 Million	2019-2020
	Registration of groups	Nairobi County	Redesign the current certificate. Develop brochures and fliers for information				

Program	Objectives	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame
			discrimination. Procure certificate printing machine at the sector level				

### Programme 8: Early Childhood Development and Vocational Training

Program	Objectives	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame
Early Childhood Development Education ECDE	To increase the number of children enrolled in ECDE Centre	All Sub-counties	Timely disbursement of funds to all 205 ECDE Centers	Increased access and retention to ECD education and quality education	Number of children benefiting from the program Monitoring reports	100 million	2019-2020
	To operationalize the schools BOMs in 205 schools	All Sub-counties	<ul style="list-style-type: none"> <li>Appointment and vetting of members</li> <li>Capacity build BOMs members</li> </ul>	<ul style="list-style-type: none"> <li>Better managed ECDE Centers</li> <li>Increased enrolment</li> </ul>	<ul style="list-style-type: none"> <li>List of schools under the management of BOMs</li> <li>Training reports</li> </ul>	2 million	2019-2020
	To provide learning materials	205 ECDE Centers	<ul style="list-style-type: none"> <li>Distribution of learning materials to Schools</li> </ul>	<ul style="list-style-type: none"> <li>Improved quality of education</li> </ul>	<ul style="list-style-type: none"> <li>List of materials availed to ECDE Centers.</li> </ul>	50 Million	2019-2020
	To provide Sanitary towels to Girls in Primary Schools	212 No. Primary Schools	<ul style="list-style-type: none"> <li>Distribution of sanitary towels</li> </ul>	<ul style="list-style-type: none"> <li>Improved quality of education</li> </ul>	Number of Schools benefiting from the programme	20 Million	2019-2020
	To provide Furniture and Painting of Primary Schools	205 ECDE & primary schools	<ul style="list-style-type: none"> <li>Refurbishment of schools</li> <li>Distribution of Furniture to Schools.</li> </ul>	<ul style="list-style-type: none"> <li>Improved learning environment</li> </ul>	<ul style="list-style-type: none"> <li>Number of refurbished schools</li> <li>No of schools benefiting with schools furniture</li> </ul>	60 Million	2019-2020
School Administration	Quality Assurance and Co-Curriculum	All sub counties	<p>Assessment of teachers.</p> <p>Schools/children participating in co-curricular activities.</p>	Improved quality of education standards	No. of schools assessed The no. of schools/children participating in co-curricular activities	10 million	2019-2020
	Provision of learning and didactic materials	All sub counties	Procurement of items / equipment	Improved quality of Education	No of Items/ equipment procured	30 million	2019-2020

Program	Objectives	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost	Time Frame
Technical and Vocational Training	To increase access to Vocational training in the county	Citywide	Recruitment and training of students Processing and disbursement of scholarships Expansion and improvement of infrastructures	Increase enrolment and access to vocational training Improved skills to the youth	Number of students trained Number of students benefiting from the scholarships	100 million	2019-2020

### 3.5 TRADE, COMMERCE, TOURISM AND CO-OPERATIVES SECTOR

#### Introduction

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

For efficiency in service the delivery the Sector is divided into 2 sub sectors and the departments that are under each of them are;

**I. Commerce, Trade and Industrialization Sub sector:-** The constituent departments are;

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

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

- Tourism
- Cooperative Development
- Cooperative Audit
- Culture development

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

1. Trade Development and Market Services

2. Cooperative Development and Audit Services
3. Licensing, Gaming and betting services
4. Fair trade practices
5. Tourism Development

### **Commerce, Trade and Industrialization Sub Sector mandate**

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

#### **Vision**

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

#### **Mission**

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

#### **Strategic Objectives**

- i. To create an enabling environment for domestic and international trade and investment
- ii. To provide adequate and efficient spatially distributed trading facilities
- iii. To promote compliance with cooperative legislation
- iv. To improve effectiveness in issuance, control and regulate business licensing
- v. To provide effective Legal Metrology and consumer protection
- vi. To promote tourism development within the county

### **Sub Sector Development Priority Objectives**

<b>S/No.</b>	<b>OBJECTIVE</b>	<b>OUTCOMES</b>	<b>INDICATORS</b>
1	To create an enabling environment for domestic and international trade and investment	Increased business investment and competitiveness in the county by local and international investors	Percentage increase in number of traders Percentage increase in number of investors Percentage increase in number of trading spaces
2	To improve effectiveness in issuance, control and regulate business licensing	Increased regulation of businesses Reduced negative socio-economic effects of Alcohol use and gambling	Timeliness in the issuance of business permits Percentage compliance of with gambling regulations
3	To promote legal metrology and consumer protection	Increased effectiveness of trade measurement equipment	Percentage number of accurate measurement equipment  Percentage increase in consumer protection (index)

### **Sector Achievement for FY2016/17 and Mid-Year 2017/18**



The information is provided in terms of revenue and projects implementation performances presented in the tables below:

**Revenue target and achievements (2016.2017 – 2019.2020)**

S/ N	Revenue by Department	Achieved FY 2016/2017	Achieved F/Y 2017/2018	Projected Revenues FY 2018/2019	Projected Revenues FY 2019/2020
<b>1</b>	<b>Single Business Permits</b>	<b>1,775,888,380</b>	<b>1,772,732,335</b>	<b>2,600,000,000</b>	<b>3,500,000</b>
<b>2</b>	<b>Betting control and lotteries</b>				
	Betting	NA	NA	30,000,000	35,000,000
	Gaming	NA	NA	6,900,000	7,000,000
	Totalisators	NA	NA	100,000	500,000
	Pool tables & amusement machines	400,950	399,000	1,050,000	1,200,000
	<b>Sub Total</b>	<b>400,950</b>	<b>399,000</b>	<b>38,050,000</b>	<b>43,700,000</b>
<b>3</b>	<b>Liquor Licenses</b>	<b>233,389,400</b>		<b>287,000,000</b>	<b>300,000,000</b>
<b>4</b>	<b>Weights and measures</b>	<b>14,180,560</b>	<b>7,822,295</b>	<b>10,000,000</b>	<b>12,000,000</b>
<b>5</b>	<b>Markets</b>				
	Tps-Market Rents	87,954,468		50,000,000	70,000,000
	Other Markets	75,576,880		150,400,000	180,000,000
	Muthurwa Market	34,504,940		70,000,000	80,000,000
	Wakulima Market	179,658,465		220,000,000	250,000,000
	Transfer Fees-Tps/Mkts	632,155		500,000	700,000
	<b>Markets total</b>	<b>378,326,908</b>	<b>244,770,000</b>	<b>541,900,000</b>	<b>580,700,000</b>
	<b>GRAND TOTAL</b>	<b>2,416,715,242</b>	<b>2,040,643,630</b>	<b>3,492,398,000</b>	<b>939,900,000</b>

**Projects Achievements (2017.2018)**

Programme	Service Delivery Unit	K. P. I	Target	Achievements	Remarks
<b>Trade &amp; Market Development</b>	<b>Market Services</b>	<b>Reconstructed markets</b>	Rebuilding of burnt down markets:		
			City Park Market	70% complete	Phase 1 rebuilding ,markets complete, phase II construction of ablution block & Hotels is on going PPP with National Gov. under NAMSIP program.
			Quarry Road	Social Environment impact assessment on course	
			Jogoo road	Community mobilization &	

Programme	Service Delivery Unit	K. P. I	Target	Achievements	Remarks
				sensitization for Project ownership in progress	
			Westlands Mkt	70% complete	
			Karen Mkt		Stalled
		Reconstruction of Drainages	Kariokor	0	No Funds
		Reconstruction of Drainages	Ngumba	10%	Stalled
		Reconstruction of Drainages	Makina	70%	
		Re – roofing (Removal of asbestos sheets)	Githurai	80%	Constraints of funding slowed down completion of construction of some of the markets
			Dandora A –F	100%	
			Landies retail	100%	
			Ngara	100%	
			Burma	40%	
			Kahawa West	20%	
		New Pumwani	80%		
		Re-roofing & painting	Umoja 1	100%	
		Construction of new markets	Mwariro	20%	Relocation of project affected person achieved
			Karandini	20%	
Fair trade practices	Weights & Measures	Equipping markets with measuring equipment	New Wakulima mkt equipped with goods weighing equipment	80%	Equipment already acquired, installation awaiting completion mkt construction works

### Programmes Achievements (2017.2018)

Service Delivery Area	Delivery Unit	Target for the year	Achievements as at 30 <sup>th</sup> June 2018	Remarks
Nairobi City County Loans Scheme (NCCLS) – Loan recovery	Trade & Enterprise Development	Ksh 2 million	Ksh 6.8million	Targets for the year have been met The disbursement of loans was stopped. Follow up of the loanees not done
Promote trade & Market linkages through exhibitions	Trade & Enterprise Development	2	2	MSE exhibitions held at the NITF, Christmas & Easter bazaar
Hold stakeholders fora	Trade & Enterprise Development	1	1	
Compliance inspections at trade premises	Weights and measures department	400	213	Hampered by shortage of staff
Compliance assessments of prepackages	Weights and measures department	40	25	
Conducting weights and measures awareness programs	Weights and measures department	6	4	
Continuous verification of measurements	Weights and measures department	60,000	30,491	
Supervision & inspect	Gaming and Betting	23	23	More staff required due to shortage

daily gaming activities				
Licencing of pool tables	Gaming and Betting	1000	351,750	Performance was low due to lack of permit for pool tables. Some of the payment is done as SBP.

### Challenges & Proposed interventions

SN	Challenges	Proposed interventions
1	Unregulated trade practices in unauthorized spaces	Establish policy, legal and regulatory framework to govern trade in the sub sector
2	Inadequate technical staff capacity to carry out core functions	Undertake an enhanced staff training & Capacity building
3	Insufficient transport and fuel resources	Propose AIE devolved to the sector level
4	Lack of funds to suffice the sub sector budget for enhanced service delivery	
5	Lack of adequate standards and testing equipment for efficient service delivery	The Supply Chain Management should fasten the procurement process for sectoral requirements
6	Slow procurement process for Departmental requirements	
7	Lack of IT infrastructure at both the Sub-County and Ward levels to bring services closer to the public	Liaise with the ICT sector for installation of the ICT infrastructure and network all computer to a central server for monitoring
8	An efficient IT licensing platform, open to fraud	Introduce a systems them allows UBP applicants have their businesses inspected first, details captured in the UBP system & bills for the same printed before allowing them to pay.

### STRATEGIC TARGETS MATRIX FY 2019/2020

<b>Programme: Trade Development and Market Services</b> <b>Objective: To create an enabling environment for domestic and international trade and investment</b> <b>Outcome: Increased business investment in the county by local and international investors</b>							
Program	Output	Activities	Indicators	Baseline	Target	Budget Ksh	
Trade Development Services	Increased access to finances	Establish Special Loans revolving fund	Amount of funds available (Ksh Millions)		30	30m	
	Sound sector working environment developed	Organize & participate in the Nairobi International Trade Fair	No. of ASK stands paid for		2	5m	
			No. of exhibition materials developed		50	5m	
	Increased growth of business		Disbursement of loans to traders	No. of traders issued with loans		300	0.4m
			Monitoring and supervision of loan beneficiaries	No. of supervision visits done		4	1m
			Hold investments Stakeholder fora	No. of stakeholder fora held		4	2m
			Creating partnerships through holding business investment conference with stakeholders	No. of conferences held		1	2m
	Creating market linkages by holding stakeholders exhibition	No. of exhibitions carried out		4	1.2m		

	Increased technical capacity in the cottage industry	Develop Training of Trainers manual for Micro Small Medium Enterprises training	No. of TOT manuals developed		1	2,5m
		MSME training and development	No. of MSME trained		300	0.5m
		Establish incubation centres	No. of centres		1	250m
	Increased productivity and employment creation	Establish Cottage industry “Jua Kali” parks	No. of parks established		1	130m
		Establish of business Information Centres	No. of information centres established		1	10m
		One Village One Product initiatives implemented	No. of initiatives promoted and adopted		1	10m
		Census	No. of census		1	6m
	Increased utility of trading spaces	Maintenance of markets	No. of markets maintained		43	10m
		Construction of new markets <i>Quarry Road- (New Gikomba)</i> <i>New Wakulima- (Via Duct)</i> <i>N- Market</i> <i>Tena Market</i> <i>Komarock Market- (rehab)</i> <i>Kangemi</i> <i>Baba Ndogo</i> <i>Ngumba</i> <i>Mwiki</i>	No. of Markets constructed		2	1,525b
		Rehabilitation/Reconstruction of existing markets	No. of markets rehabilitated/reconstructed		4	100m
	<b>Sub Total</b>				<b>2.89b</b>	
<b>Sub-Programme</b>	<b>Output</b>	<b>Activity</b>	<b>Indicator</b>	<b>Baseline</b>	<b>target</b>	<b>Budget Ksh</b>
Trade Licensing Services	Increased awareness on trade licensing	Traders education & awareness campaigns on licensing	No. of campaigns carried out		40	2m
		Carry out SBP/UBP licensing compliance enforcement	Percentage increase in licensing compliance		50%	3m
Gaming & Betting Services	Decreased illegal operations on gaming and betting	Daily monitoring & supervision of casinos	No. of casinos supervised		23	2m
		Licensing of pool tables & amusement machines	No. of licensed pool tables		1000	2m
			No. of amusement machines		700	2m
	Decreased illegal lotteries	Licensing of public lotteries	No. of licensed public lotteries		3	2m
Establish a public lottery		No. of licenses established		0	2m	
Weights & Measures Services	Increased compliance on set standards	Bi-annual calibration of physical legal Metrology standards	No. of times standards are calibrated and certified		2	1m

		Verify weighing and Measuring equipment	No. of weighing and measuring equipment Verified		70,000	2m
		Inspection for compliance with weights and Measures Legislations	No. of compliance inspections carried out		800	3m
		Pre-Packaged products Conformity assessment	No. of Pre-packaged products conformity assessments carried out		200	1m
		Investigation of complaints arising from infringement of the weights and measures legislations	Percentage of complaints investigated of total received		100%	1m
		Prosecution of cases arising from enforcement of legal metrology legislation	Percentage prosecuted cases of total investigated in law courts		100%	1m
	Increased public capacity and confidence	Carry out weights and Measures Public awareness media campaigns	No. of public awareness media campaigns carried out		8	5m
		Carry out weights and measures Traders Education	No. of Traders Education carried out		3	5.5m
		Carry out weights and Measured consumers satisfaction Survey	No. of surveys carried out and survey Reports Confidence		1	2m
		Construction of metrology offices and weighing centres in all sub counties	No. of offices constructed		5	240m
		Construct a cold room	No. of cold rooms constructed		1	10m
		Establish a weights & measures laboratory	No. of laboratories constructed		1	150m
		Equip centres with metrology tools Equipment	No. of tools & equipment acquired		2	96m
		Acquire a mobile tank Calibration & verification units	No. of mobile metrology facilities acquired		1	18m
		Establish a weighing equipment Manufacturing cluster	No. of manufacturing clusters established		1	210m
		<b>Sub total</b>				
<b>Grand total</b>						<b>2.650b</b>

### **3.6 URBAN PLANNING, LANDS AND HOUSING**

#### **3.6.1 URBAN RENEWAL, HOUSING AND PROJECT MANAGEMENT SUBSECTOR**

##### **Sub Sector Mandate**

- Housing policy guidance
- Facilitate access to decent and affordable housing to residents of Nairobi County
- Improve quality and standards of technical and construction works
- Building Projects' design, preparation of documents for tendering, supervision, evaluation, certification and closure of Projects
- Upgrading of informal settlements
- Management of NCCG rental housing stocks to improve habitability of County rental housing
- Urban Housing land banking through Urban Renewal

##### **Sub Sector Vision**

Availability of decent and affordable housing to residents of Nairobi County.

##### **Sub Sector Mission**

Improved living conditions of Nairobi residents through upgrading of informal settlements and redevelopment of existing County estates.

##### **Strategic Objectives**

- 1) Facilitate development of decent and affordable housing units within Nairobi City County
- 2) Increase access to decent and affordable housing to residents of Nairobi and County Government Staff
- 3) Improve security of tenure and living conditions in informal settlements
- 4) Management of County rental estates
- 5) Enhance collection of rental revenue
- 6) Provide technical assistance in construction of modern County buildings

## **Situation Analysis**

Nairobi, Kenya's capital city with about four million residents, has been growing so fast that the housing needs of many citizens are not adequately met. The demand for decent homes outstrips the supply by far, the services and infrastructure provided are inadequate, the environmentally fragile areas are negatively affected, and planning in some areas is haphazard as the informal settlements continue to grow.

Nairobi County has an annual housing demand of 150,000 to 200,000 housing units annually yet only about 15,000 development applications were submitted in 2013 (World Bank 2016). More than 48% of the supply is for upper middle income, 35% for high income and only 2% for low income despite having the greatest housing need.

Dilapidated NCCG estates, consisting of some 17,000 dwellings, are situated on prime land and offer great potential, but the approach needs careful management of the potential social and political repercussions since displacement is a challenge even bigger than the technical or financial issues. But where redevelopment is not desirable, efforts must be made to keep the assets in good condition and to manage the properties in a businesslike manner while not forgetting social obligations. Improvements in data systems, rent collection, planned maintenance, allocation procedures and tenant/landlord relations will go a long way towards supporting the urban renewal efforts.

The shortfall of housing supply for the low income is met through the proliferation of slums and informal settlements. Over 60% of the residents in Nairobi live in informal settlements. These settlements have expanded rapidly over the years because of the lack of alternative housing that is affordable. By 2008, there were 150 such settlements occupying just 5% of the total residential land with a combined population of 1.8 million. Nearly a decade later, in 2016, this number had grown to 158.

According to the World Bank (2014), 61.7% of residents in Nairobi live in a one-roomed unit, 15.7% in a two- roomed, 12.5% in a three- roomed, 4% in a four- roomed, 3.3% in a five-roomed unit, 1.1% and 1.7% in a seven to fifteen roomed unit.

## Sub Sector Achievements

- A Concept paper on Social Housing developed and approved.
- Cabinet Memo on development of Social Housing in Eastlands done, submitted and approved by CEC.
- Plan approved by County at Ministry of Lands.
- Plan of this settlement awaiting approval at Ministry of Lands.
- Draft lease (for County Rental Houses) prepared in readiness for public participation.
- Development of County Housing Policy.
- A Stakeholders engagement in draft County Housing Policy.
- Design and documentation of all requests received from other subsectors in relation to Building Projects.

## Challenges

- Limited funding to implement sector targets.
- Delays in procurement of goods and services.
- Land issues for example lack of land documentation, encroachments, land disputes
- Consensus building to facilitate relocation and facilitation of tenants for urban renewal
- Political interference
- Limited capacity
- Delays in payments to service providers.

## Sub Sector Priorities for FY 2019/2020

1. Improve access to decent and affordable housing
2. To promote efficiency of technical and construction works
3. Improved planning informal settlements with better living conditions.
4. Improve habitability of County rental estates.
5. Access to home ownership for County staff.

PROGRAMME	PROJECT	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	COST IN MILLIONS	TIME FRAME
Housing Redevelopm	<b>Urban Renewal</b>	To increase	Pangani, Bachelor	Construction of housing units	Monitoring and	Regular progress	40million	1 <sup>st</sup> July



PROGRAMME	PROJECT	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	COST IN MILLIONS	TIME FRAME
ent	<b>Phase I</b>	access and supply of decent and affordable housing	Quarter/Jeevanjee, Old Ngara ,New Ngara ,Ngong road Phase 1, Ngong road phase 11, Uhuru green field ,Suna road	<ul style="list-style-type: none"> <li>Form a Project Implementation Unit (PIU)</li> <li>Purchase 5 No Project supervision vehicles</li> <li>Hire 10 No qualified technical staff</li> <li>Hire 8 No qualified estate management personnel</li> </ul>	<ul style="list-style-type: none"> <li>Evaluation team</li> <li>Adequate project Vehicles purchased</li> <li>Optimal project oversight staff</li> <li>Adequate estate management staff</li> </ul>	<ul style="list-style-type: none"> <li>reports Pictorial evidence of works ,approved progress charts</li> <li>No of vehicles purchased</li> <li>No of qualified technical staff</li> <li>No of Estate management officers</li> </ul>		2019 to 30 <sup>th</sup> June 2020
				<ul style="list-style-type: none"> <li>Preparation of: <ul style="list-style-type: none"> <li>618 No. TPA for existing tenants</li> <li>224 No. TPA for County staff</li> <li>1398 No. leases for rental units</li> <li>2240 No. letters of offer</li> </ul> </li> </ul>	Tenant Purchase Agreements (TPA) letters of offer, leases	<ul style="list-style-type: none"> <li>No of TPA for existing tenants</li> <li>No of TPA for County staff</li> <li>No of leases for rental units</li> <li>No of letters of offer</li> </ul>	10 million	1 <sup>st</sup> July 2019 to 30 <sup>th</sup> June 2020
	<b>Urban Renewal Phase II</b>	To increase access and supply of decent and affordable housing	Ziwani, Bondeni, Bahati ,Shauri moyo ,Gorofani, Jericho, Lumumba, Maringo.	<ul style="list-style-type: none"> <li>Construction of housing units</li> <li>Launch Project</li> <li>Formation of Project Implementation Unit (PIU)</li> <li>Preparation of legal documents</li> </ul>	<ul style="list-style-type: none"> <li>Ground breaking ceremony</li> <li>Monitoring and Evaluation team</li> <li>Tenant Purchase Agreements , Letters of Offer, Leases</li> </ul>	<ul style="list-style-type: none"> <li>Possession of sites by developers</li> <li>Reports Pictorial evidence of works ,approved progress charts Regular progress</li> <li>No of Tenant Purchase Agreements , No of Letters of Offer, No of</li> </ul>	10 Million	1 <sup>st</sup> July 2019 to 30 <sup>th</sup> June 2020

PROGRAMME	PROJECT	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	COST IN MILLIONS	TIME FRAME
						Leases		
Housing Redevelopment	<b>Urban Renewal Phase III</b>	To increase access and supply of decent and affordable housing	Woodley, Kaloleni, Mbotela Kariobangi North	<ul style="list-style-type: none"> <li>Public participation <ul style="list-style-type: none"> <li>Conduct 30 No community engagement forums /meetings</li> <li>Formation of 3No Residents Associations</li> </ul> </li> <li>Engage local, Political and County leadership</li> <li>Take inventory of 1793No existing tenants</li> <li>Identify various stakeholders Hold 2No Conferences/ Workshops</li> <li>Communication and Publicity</li> </ul>	<ul style="list-style-type: none"> <li>Effective communication channels ownership and Sustainability</li> <li>Awareness and support/goodwill</li> <li>Validated data of existing tenants</li> <li>Awareness and Support by Stakeholders</li> <li>Awareness created</li> </ul>	<ul style="list-style-type: none"> <li>No of forums/ meetings held</li> <li>No of Residents Associations formed</li> <li>Invitation letters</li> <li>Minutes</li> <li>Attendance registers</li> <li>No of meetings held</li> <li>Invitation letters</li> <li>Minutes</li> <li>Attendance registers</li> <li>No of validated tenants</li> <li>No of conferences held</li> <li>Documentaries, Reports, Newsletters, Media</li> </ul>	15Million	1 <sup>st</sup> July 2019 to 30 <sup>th</sup> June 2020
				<ul style="list-style-type: none"> <li>Source for Development Partners</li> <li>Advertise for Expression of Interest(EOI)</li> <li>EOI tendering</li> <li>RFP tendering</li> <li>RFP Negotiations</li> </ul>	Competitive Developers procured	No of selected Developers	10 Million	1 <sup>st</sup> July 2019 to 30 <sup>th</sup> June 2020

PROGRAMME	PROJECT	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	COST IN MILLIONS	TIME FRAME
	<b>NCCG Staff Housing Scheme</b>	To increase access to decent and affordable housing for Nairobi county staff	County wide (Urban Renewal Phase I & 2)	6No Staff sensitization forums	Awareness	No of meetings held	3million	1 <sup>st</sup> July 2019 to 30 <sup>th</sup> June 2020
				Develop criteria for staff housing allocation <ul style="list-style-type: none"> <li>• Salary Scale</li> <li>• Level of liabilities of staff</li> <li>• Staff age bracket</li> <li>• Terms of Service</li> </ul>	Qualified staff for housing allocation	No of qualified staff		
				Preparation of staff leases	Leases prepared	No of leases prepared		
			Phase III	Identify suitable site for Staff Housing Development	Development Site Identified	No of site(s) Identified	200,000	1 <sup>st</sup> July 2019 to 30 <sup>th</sup> June 2020
			Procure technical services <ul style="list-style-type: none"> <li>• Advertise for Expression of Interest(EOI)</li> <li>• EOI tendering</li> <li>• RFP tendering</li> <li>• RFP Negotiations</li> </ul>	Developers/Consultants Identified	No of developers Procured			
			<ul style="list-style-type: none"> <li>• Construct staff housing units</li> </ul> Monitoring and Evaluation	Housing units developed	No of units	1.2 billion		
			<ul style="list-style-type: none"> <li>• Facilitate owner or self - development capital fund</li> <li>• Allocate fund</li> </ul>	Staff facilitated with fund	No of staff facilitated with fund	1billion	Functional	

PROGRAMME	PROJECT	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	COST IN MILLIONS	TIME FRAME
				<ul style="list-style-type: none"> <li>Fund mobilization</li> <li>Establish a board</li> </ul>	Management and Oversight	board		
Informal Settlements Upgrading	Informal Settlements upgrading	To improve security of tenure and living conditions of people living in informal settlements	Embakasi, Kinyago Kanuku, Kitui, Njiku, Kahawa Soweto, Mathare Mashimoni, Kosovo, Kambimoto, Gitathuru Redeemed, Ghetto	Continuous Settlement Executive Committee (SEC) training	Enhanced Capacity Building	No of Training conducted.	2million	
				85 % of outstanding Infrastructure works completed (roads, drainages streets lighting)	Improved Infrastructure	Completion certificates Handing over reports	Donor funded	
			Kisii, Baba Ndogo, Kasabuni, Kitui	50% completion of Infrastructure works (roads ,drainages Streets lighting)	Improved Infrastructure	Reports of infrastructure works (roads ,drainages ,streets lighting)	Donor funded	
Social housing Units development	Informal settlements upgrading	To improve security of tenure and living conditions of people living in informal settlements	Mji wa Huruma & Kariobangi North	Public Participation	Awareness and Support	No of forums Attendance list Minutes of meetings	3Million	1 <sup>st</sup> July 2019 to June 2020
				<ul style="list-style-type: none"> <li>Engage local, Political and County leadership</li> </ul>				
				<ul style="list-style-type: none"> <li>Validate 370 No of existing tenants(Kariobangi North)</li> </ul>	Confirmation of Bona fide tenants	No of Validated Tenants		
				<ul style="list-style-type: none"> <li>Conduct 5No Stakeholders forums</li> </ul>	Awareness created	No of Forums /meetings held		
				<ul style="list-style-type: none"> <li>Publicity and Documentation</li> </ul>	Dissemination of Information	No of adverts, Publication done		
				Establish source of fund				
				<ul style="list-style-type: none"> <li>Resource Mobilization</li> <li>Identify suitable donor (N.G.O, World bank)</li> </ul>	Availability of funds	No of Donors		

PROGRAMME	PROJECT	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	COST IN MILLIONS	TIME FRAME
				<ul style="list-style-type: none"> <li>Upon availability of funds Advertise for Expression of interest for Consultants /Contractors</li> </ul>				
				Constitution of Project Implementation Unit(P.I.U)	Monitoring & Evaluation	Regular progress reports Pictorial evidence of works ,approved progress chart	5Million	1 <sup>st</sup> July 2019 to June 2020
				Formation of dedicated Settlement Implement Unit.	Monitoring & Evaluation	Regular progress reports Pictorial evidence of works	500,000	1 <sup>st</sup> July 2019 to June 2020
				Formation of Housing Co-operative	Functional Housing Co-operative	No of Housing co-operatives	1Million	1 <sup>st</sup> July 2019 to June 2020
				Commencement of construction works	Availability of decent Social Housing	No of Social Housing units	200,000	1 <sup>st</sup> July 2019 to June 2020
Maintenances and renovation of County housing estates	Renovation of County Houses	To improve habitability of existing county rental estates	1block of Buruburu flats	Renovation of Buruburu <ul style="list-style-type: none"> <li>External Painting</li> <li>Internal Painting of Common areas</li> <li>Reroofing</li> <li>Plumbing</li> <li>Upgrading of Parking</li> <li>Upgrading of driveways</li> <li>Repair of Storm water drainages</li> <li>Repair of window canopies</li> </ul>	Refurbished rental apartments	No of refurbished units	18Million	1 <sup>st</sup> July 2019 to June 2020

PROGRAMME	PROJECT	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	COST IN MILLIONS	TIME FRAME
				<ul style="list-style-type: none"> <li>Perimeter wall</li> </ul>	Enclosed Estate Enhanced security	Length of constructed masonry wall Security enhanced	12Million	1 <sup>st</sup> July 2019 to June 2020
			25 blocks and 320 maisonettes in Kariobangi South	<ul style="list-style-type: none"> <li>External Painting</li> <li>Internal Painting of Common areas</li> <li>Repair of roof terraces</li> <li>Plumbing</li> <li>Upgrading of Parking</li> <li>Upgrading of Driveways</li> <li>Repair of Security lights</li> </ul>	Refurbished rental apartments/ maisonettes	No of refurbished units	130Million	1 <sup>st</sup> July 2019 to June 2020
Project Management	Design and Bills of Quantities and Project Management	To improve quality and standards of technical and construction of works	County wide	Receipt of request for cost estimate from user sectors <ul style="list-style-type: none"> <li>Preparation of designs /cost estimates</li> <li>Receipt of cost estimate approvals</li> <li>Preparations drawings / bids</li> </ul>	List of received request  Designs /cost estimate  Working drawings /Bills of Quantities	No of request received  No of designs /cost estimates  No of working drawings /Bills of Quantities	100,000	1 <sup>st</sup> July 2019 to June 2020
				2)Projects implementation Supervision Interim payments  Site meetings  Site inspections  Final accounts  Issuance completion	Projects Supervised Interim payments prepared  Sites meetings held  Site inspection done  Final accounts prepared	No of Projects Supervised No of Interim payments prepared No of Site meetings held  No of Site inspection done  No of Final accounts	500,000	

PROGRAMME	PROJECT	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	COST IN MILLIONS	TIME FRAME
				certificates	/settled Completion certificate Issued	prepared /settled No of completion certificates Issued		
Resource Centre	Establish Resource Centre	To safeguard data and enhance access to data	City hall Annex 11 <sup>th</sup> floor Housing Department	Refurbish identified datacenter space Procure relevant tools and equipments Identify /source qualified records management staff Identify relevant information for storage Digitize collected data (scan /input Establish external backup for available data.	Safeguarded information Readily accessible data	Volume of data safely stored	15Million	1 <sup>st</sup> July 2019 to June 2020
<b>Total</b>						<b>2475 Million.</b>		

### 3.6.2 LANDS SUBSECTOR

#### Sector Vision

To provide efficient Land Administration and Management services for sustainable Socio-Economic Planning, Growth and Development within Nairobi City.

#### Sub Sector Goal

To provide efficient Land Survey and GIS services for sustainable Land Administration and Management

#### Sub Sector Mandate

- a) Undertake Title Surveys, Infrastructure Surveys, Geographical Information Systems and Land Registration in the County of Nairobi.

- b) Custodian of Survey and GIS data for the County.
- c) Advisor to the Nairobi City County Government on all Land related matters and Geospatial information within the County.

### **Strategic objectives**

Sector objectives includes; -

1. Economic Empowerment (Titles) to Nairobi City residents to enable them access loans/funds.
2. To implement responsive policies for land management.
3. To provide surveys/legal services for delivery of security of land tenure to property owners/County Government.
4. To maintain an updated land register/GIS database for efficient land management.
5. To provide technical services for infrastructural development and maintenance.
6. Integrated GIS system in place

### **Challenges**

1. Illegal occupation of County Land
2. Multiple claims on same piece of land (letters/cards)
3. Delay in provisions of the registrable documents, Registry Index Maps (RIM), Deed Plans in approvals of survey records by Survey of Kenya and Ministry of Lands
4. Delay in registration of Titles
5. Inadequate Personnel
6. Obsolete and Inadequate equipment for Survey and GIS
7. Upgrade current GIS system.
8. Inadequate strength between sectors within the County/ and between the County and other agencies
9. Succession issues for the deceased allottees.
10. Limited financial resources to facilitate conveyancing to most of the original allottees, the old and incapacitated.

### **Situation Analysis**

Nairobi people including policy makers and other stake holders are yet to appreciate the importance of a comprehensive approach to land matters.



Land administration and security of land tenure in Nairobi has not met the expectations of the ordinary Nairobi Citizen. There has been systematic breakdown in the management of land transaction and land delivery procedures with structures that are not coordinated within the County Government land offices, Survey of Kenya and Ministry of Lands thus leading to delays for the ordinary Nairobians in accessing relevant and necessary information on land transaction and land ownership.

The current arrangement of Land Rights delivery is based on demarcation, surveying, titling and registration are inadequate to supply serviced land with security of tenure, to the required scale and at an affordable cost.

Land regularization is a challenge in accessing Land information, complicated due to various litigation issues, authentication of documents and political interference thus delaying approval process by the various relevant authorities.

### Strategic Matrix

Sub Programme	Objectives	Project	Physical Location	Activities Description	Expected Output	KPI	Estimated Cost (in M's) or Km	Time Frame	Delivery Unit
<b>PROGRAMME 1 – SURVEY SERVICES</b>									
Title Surveys	Registration of survey in order to enhance security of tenure	Survey of County Properties	Entire Nairobi	Datum data acquisition, beaconing, compilation of survey work, drawing of survey plans RIMs and deed plans, approval at Survey of Kenya	3000 parcels	No. of plots surveyed	15	2019/2020	Chief Officer- Lands Director- Survey & GIS
<b>PROGRAMME 2- PREPARATION OF LEASES</b>									
Amendment of RIM	Facilitate the plot allottees to get titles	Survey of Properties in Site & Service Scheme	Entire Nairobi	Public baraza Preparation of leases Sealing of leases Registration of leases	30,000 leases	100% amendment or registered survey	15	2019/2020	Chief Officer- Lands Director- Survey & GIS
<b>PROGRAMME 3 – GIS DEVELOPMENT &amp; EXPANSION</b>									
Integration of County	Link GIS database	Development of GIS	Entire Nairobi	Development of cadastral	Number of	No of property	10m	2019/20	Chief Office

Sectors	to the County Sectors	databases for entire county and expansion of cadastral layer for entire County		data base Scanning of Maps Printing of Maps	databases developed Number of cadastral properties increased	es digitize number of databas es develop ed		20	r- Lands Direct or- Surve y & GIS
<b>PROGRAMME 4 – REFURBISHMENT OF RATES AND HDD OFFICES</b>									
Partitioning & tiling of offices	Improve work environme nt	City Hall ground floor next to cash offices&Dandora Offices	City Hall &Dandora Offices	Partitioning & painting , roofing of offices	Refurbish ed Rates office on ground floor City Hall and Dandora offices	No. of offices refurbis hed	10m	2019/20 20	Chief Office r- Lands
<b>PROGRAMME 5 – PURCHASE OF SURVEYING/VALUATION/RATES EQUIPMENT</b>									
Purchase of Total Stations	Facilitate field survey data capture	Entire Nairobi	Entire Nairobi	Identification of specifications, procurement of equipment	8	No. acquire d	5	2019/20 20	Chief Office r- Lands Direct or- Surve y & GIS
Purchase of RTK	Facilitate field survey data capture	Entire Nairobi	Entire Nairobi	Identification of specifications, procurement of equipment	4	No. acquire d	5	2019/20 20	Chief Office r- Lands Direct or- Surve y & GIS
<b>PROGRAMME 6 – PURCHASE OF SITE VEHICLES SURVEY/VALUATION/RATES</b>									
Purchase of Double Cabin Vehicles	Facilitate transportat ion to survey sites	Entire Nairobi	Entire Nairobi	Identification & procurement of vehicles	4	No. Vehicle s	8	2019/20 20	Chief Office r- Lands Direct or- Surve y & GIS
<b>PROGRAMME 7 -REGULARIZATION OF LAND</b>									
Regularizati on on County Land	Facilitate provision of security of tenure of plot allottees	County schools, social halls, health centres, markets and other public properties	Entire Nairobi	Datum acquisition, beaconing, compilation of survey work, drawing of survey plans RIMs and deed plans, approval at Survey of Kenya	3,000 plots on County Land	No. of plots regulari zed	15	2019/20 20	Chief Office r- Lands Direct or- Surve y & GIS
Regularizati	Facilitate		Entire		15,000	No. of	15		Chief

on on Land Buying Companies/ Private land	planning and survey of schemes to enable plot owners get titles from the land owners		Nairobi		plots on land buying companies /private land	plots regularized		2019/2020	Office r- Lands Director- Survey & GIS
<b>PROGRAMME 8-INFRASTRUCTURE &amp; TOPOGRAPHICAL SURVEYS</b>									
Infrastructure Topographic Surveys	To support design, implementation and maintenance of county infrastructure projects /facilities	Survey of Roads	Entire Nairobi	Topographic surveys, levelling, draughting, long profile and cross-sectional surveys, setting out, area and volume computations	50 km of Roads Surveyed	Length of Roads Surveyed	2	2019/2020	Chief Office r- Lands Director- Survey & GIS
		Survey of Storm Water Drains	Entire Nairobi	Topographic surveys, levelling, draughting, long profile and cross-sectional surveys, setting out, area and volume computations	100km of Drains Surveyed	Length of Drains Surveyed	2	2019/2020	Chief Office r- Lands Director- Survey & GIS
		Survey of Non-Motorized Transport Facilities	Entire Nairobi	Topographic surveys, levelling, draughting, long profile and cross-sectional surveys, setting out, area and volume computations	50 Km of Walkways Surveyed	Length of Walkways Surveyed	2	2019/2020	Chief Office r- Lands Director- Survey & GIS
<b>Total</b>							<b>84m</b>		

### **3.6.3 URBAN PLANNING**

#### **Introduction**

The Urban Planning Sector is primarily responsible for land Use planning and facilitating physical development of the city to achieve the City's vision as a city of choice to live, work & invest.

The sector works with citizens and communities to develop short & long integrated strategic developmental and regulatory frameworks to promote & guide spatial and physical development of the city for sustainability.

Urban Planning is key in promoting plan-led development & therefore the backbone of a successful city's development.

#### **Functions**

The Urban Planning Sector performs the following functions: -

- To provide urban planning expertise that promotes sustainable development while supporting economic growth.
- To manage urban development that embraces statutory development, environmental and safety standards.
- To partner with external agencies in furtherance of planning and development objectives.

#### **Sector Mandate**

- Formulation of spatial plans that integrate urban economy, social and physical development.
- Urban studies & research to inform policy & strategies supported by a GIS based data base system.
- To formulate development control guidelines & regulations to guide the city's growth & development.
- To approve & monitor urban planning development projects.
- To prepare plans & policies those inform the legislative process of the County Government.
- Citizen engagement in planning process & decision making

## **Structure- Baseline Situation**

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

### **1 Urban Policy, Research & Statistics**

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

### **2 Development Management and Regularization**

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

### **3 Urban Design & Public Space Management**

- Development of Urban Design Policies and Guidelines;
- Formulation and coordinate Urban Design schemes
- To regulate outdoor activities (advertisements, signages)

### **4 Planning Compliance & Enforcement**

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

## **Review of Previous ADP 2017/18**

### **1. Nairobi Integrated Urban Development Master Plan**

Completed the preparation of the Nairobi Integrated Urban Development Master Plan 2014-2030 and implementation of key priority projects has commenced. The key flagship projects are

- Urban Renewal of old County Estates, Planning of the Railway city and feasibility study for a flyover connecting industrial area to the CBD through the central railway station. The finalization of the master plan has created interest in various multi-lateral investment agencies interested in various sectors. The formulation development control guidelines has commenced to operationalize the master plan at the local level.

## **2. Establishment of Online Development Approval System**

e-Construction and e-dpms to enhance approval of Building Plans, change of use etc. This has reduced the time taken to submit and process applications thereby increasing the approval volumes. It has facilitated the ease of doing business process hence improving the city's competitiveness. It is a right step toward the one-stop shopping similar to the Huduma Centre concept, which is part of reforms in the public service. It has improved the storage and retrieval of data unlike in the manual process.

## **3. Strengthening of Building Construction, Inspection and Compliance**

- Establishment of directorate of Planning, Compliance and Enforcement: - has enhanced surveillance of development across the city and added value to accountability of the plan approval process.
- Formulation of Building Inspection Bill: - to facilitate outsourcing of the technical aspect of inspection and compliance check of construction and to complement the county capacity.
- Formulation of Development Control and urban Design Policies
- Deployment of Planning, Compliance and enforcement staff to sub-counties. This is in the spirit of devolving services to the local level and strengthen surveillance and monitoring of development at the local level.

## **Nairobi City County Regularization of Developments Act 2015**

- Formulation and operationalization of the Nairobi City County Regularization of Developments Act 2015.

## **4. Establishment of web based street address system for the City:**

For ease of navigation and easy location of developments using a web based navigation system. Phase one constitutes the study while phase two will entail actual implementation.

## 2018/ 2019 ONGOING PROJECTS

No.	Project	Source of Funding	Contract Value	Expenditure To Date	Implementation Status (%)	Remarks
	<b>NIUPLAN IMPLEMENTATION PROJECTS</b>					
	Formulation of development control guidelines	NCC	60M	5M	20%	Draft policy completed, no progress due to lack of payment to consultant
	Preparation of Integrated Area Detailed Plans: Urban Renewal for Eastlands  Railway City Planning	WB  WB	-  -	-  -	30%  20%	Project commenced in April 2016 and is ongoing. Inception report & preliminary progress report have been completed.  Project commenced in April 2017 & is ongoing. Inception report & draft concept have been completed.
	Planning for Mukuru special planning area	NCC& Private partners	-	-	20%	Project commenced in March 2017 & is ongoing in collaboration and support from private sector partners
	Planning for 12 slum area – Njiku, Kitui, Kahawa Soweto, Kcc Village, Embakasi village, Kosovo, Mathare4B, Redeemed, KambiMoto,Mashimoni, Gitathuru, Kinyago	WB	-	-	100%	The projects are complete and at design stage for infrastructure provision.  Kahawa Soweto and KCC village are complete – i.e. infrastructure has been implemented.
3.	Strategic Environment Assessment (SEA) for NIUPLAN	NCC	30m	-	20%	Fulfilling the conditions of approval given by NEMA under approval for NIUPLAN Underway spearheaded by Environment Sector NCC
4.	LOOP environmental Line Study	WB	JICA funded	JICA funded	10%	A project under NIUPLAN to develop a corridor around the wider CBD to avoid all traffic terminating in CBD Environmental study commenced in June 2017 for six months
5.	Railway City	WB	Donor funded	Donor funded	20%	Nairobi central railway station area covering approximately 200 acres of land Commenced in March 2017 ending in March 2018
6.	Outdoor Advertisement Management Policy – Nairobi County Policy on Outdoor Advertising & Signage Regulation and management	AHADI USAID UK-AID	Donor funded	Donor funded	100%	Policy approved by the County Executive  Policy awaiting the approval by the County Assembly
7.	Establishment of Physical Address for the county	World Bank	1.2M USD.		60%	The project and ongoing -draft policy in place awaiting finalization to enable the county to implement the project on the ground.

No.	Project	Source of Funding	Contract Value	Expenditure To Date	Implementation Status (%)	Remarks
8.	Audit of buildings within the county – To determine structural integrity and design aspects for suitability for human habitation	-NCCG Inter-Govt. Agencies	-	-	Ongoing	Huruma, Parts of Mathare, parts of Pipeline in Embakasi, parts of Roysambu covered. Some unsafe buildings demolished in Huruma&Mathare
9.	Regularization of Unauthorized Developments Program Embakasi (north, West, East & Central) Dagorretti (North & South) Kamukunji and Makadara Kasarani and Roysambu Langata and Kibra	NCC	56m	5m	20%	-Approval of 1032 developments -Revenue collected Kshs. 182,033,000/= -Ongoing
10.	Kenya Informal Settlements Improvement Project (KISIP) – 13 settlements MjiwaHuruma, Embakasi village, Gheto, Redeemed, Njiku	WB	Donor funded	Donor funded	100%	Planning is completed, Survey has commenced.
11.	Rehabilitation of Jeevanje Gardens	NCC UN-HABITAT-	35 M	4 M	12%	-Works suspended due to lack of payments to the contractor
<b>e-DEVELOPMENT APPROVAL SYSTEMS</b>						
1.	Upgrade of the e-Construction Permit and establishment of e-dpms	WB NCC	500,000 USD.	13 million (Ksh)	100%	Project completed. Implementation on-going
2.	Online inspection of development projects		-	2M	Ongoing	Online inspection of approved development projects & monitoring of development activities At procurement stage
3.	Automation of Outdoor Monitoring & Invoicing – Formulation of an e-module on Outdoor Advertising, monitoring & invoicing	NCCG	27M	-	15%	The work risks stalling for non-payment of agreed fees
4.	Consultancy Services for Provision of Media Monitoring Services for Nairobi-Out of Home(OHH) Objects	NCC	Ksh. 27.5 M	NIL	30%	-Baseline report completed -Draft Baseline Report presented to the County -Module for Online Invoicing for Advertisements finalized -Invoice for payment of the fee due to delayed payments the contractor has threatened to suspend services.
<b>CLIMATE &amp; DISASTER RISK RELATED PROJECTS</b>						
1.	Preparation of Green Building guidelines for Nairobi County	NCCG KGBS UN-Habitat	-	-	40%	Preparation process ongoing



## CHALLENGES

The Sub-Sector has faced a number of challenges in trying to fulfill its mandate. These are summarized here below: -

- High rate of urbanization (4.1% growth rate) leading to mismatch between rate of urban growth and infrastructure provision.
- Inefficient urban structure- the current city structure is homocentric making all trips terminate in central business district hence traffic congestion and concentration of economic activities in the urban core and leading to decay of the urban core.
- City has been operating without a plan to guide and manage development for over 10 years.
- Ineffective implementation of city development plans
- Lack of investment in affordable housing has led to informal housing provision of housing which is constructed illegally. This also results to informal settlements. The private market targets middle and higher income groups.
- unemployment and low performance of the economy resulting to increased number of informal trading activities
- Speculation
- High speculation on land use resulting to poor mixed development and loss of neighborhood concept. Eg commercial and offices in residential areas.
- Low civic engagement in the planning process
- Inadequate technical capacity – the bulk of staff is on the lower cadre. There is a mismatch between workload in the sub-sector and in-post technical capacity where the bulk of the staff is on the lower cadre (clerical and support staff) e.g. with total staff of 195 in the sub-sector, only 48 are technical (including draughtsmen) comprising 24% against estimated demand of 380 total staff with about 180 technical capacity for efficient delivery.
- Slow pace in filling the HR gap either through internal promotions or through competitive recruitment process.
- Static sub-sector structure causing anxiety and unstable flow of service delivery.
- Unrealistic budgetary ceilings/allocation vis-à-vis workload expected.
- Mismatch between budget allocation and actual disbursement for projects and programs.
- Lack of office facilities at sub-county and ward levels.
- Slow procurement processes for office supplies & assets.

- Inadequate number of vehicles for inspections & fieldwork.

## RECOMMENDATIONS

In order to improve our service delivery processes and mechanisms at the level of the expectations the City residents, it is important to: -

- Devolve planning functions to Sub-County level
- Establish offices at the Sub-County & ward level and equip them
- Recruit adequate technical staff
- Allocate enough resources to the sector for effective service delivery
- Political support for grassroots mobilization.

## STRATEGIC MATRIX FY 2019/2020

Programme/project	objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost in M's	Time Frame
Implementation of development control policies & guidelines.  Formulation of development control regulations.		County wide	Delineation of city into 9 manageable planning areas,  Conduct situational analysis per delineated area  Identification of the stakeholders.  Report on identified challenges, strengths and weaknesses,  Plan & Report on interventions per area/ sub	Development control policies	Inception report Draft policy document Stakeholders consultative discussions report Final policy document	60M	1year
Preparation of intergrated area plans.  Preparation of sub centre plans.	To formulate an integrate d urban development plan for Nairobi city and develop		Delineation of city into 6 manageable planning areas,  Conduct situational analysis per delineated area  Identification of the stakeholders.	Integrated district & sub centre plans	Inception report Stakeholders consultative discussions report Integrated district and sub-centre plans	30M	1years

	urban development concepts for sustainable urban development and improvement of the living conditions with a clear implementation strategy.		Report on identified challenges, strengths and weaknesses,  Plan & Report on interventions per area/ sub				
Preparation of SEA related plans	To realize the environmental aspirations of NIUPLAN  Embed environmental aspects into urban development,  Sustain multi-stakeholder dialogue and cooperation in development management	Transboundary (Counties in Nairobi Metropolitan Area as well as Nyandarua & Muranga counties)	Constitute multi-sectoral working team,  Prepare workplan & budget,  Field reconnaissance,  Focused group discussions,  Harmonization of sector plans,  Grassroot stakeholder consultations,  Develop GIS database with integrated info	Gazette notice of multi stakeholder working secretariat,  Captured/ collected data,  Single Intergrated environmental management plan,  Overlaid sector specific GIS data into a single database	4 No Environmental related plans,  Minutes of multistakeholder meetings,  Integrated Environmental management plans covering Water, Forest and wildlife resources,	50 million	18 months
County Spatial Plan	To develop spatial plan for the Department.	Countywide	Data collection	County Spatial Plan	NIUPLAN medium M&E framework report  -Quarterly project status reports, -Digital map of ongoing & proposed projects	10M	1 year
Formulate a climate	To inculcate	countywide	Research and data collection	climate change action plan	-Situational analysis report	8M	1 year

change action plan	environmental aspects into urban development.				-Map of area of intervention -Schedule of awareness creation meetings & minutes -Approved climate change action plan		
Regularization Of Developments	Bring unauthorized developments under the umbrella of planning framework. To provide basic facilities and infrastructure to the residents of the concerned areas in the County. Increase revenue collection to NCC	Utawala Mihango Nasra Donholm Umoja 1	-approval of an authorized subdivision, change of users and building	Orderly and sustainable development Better provision of infrastructure and public facilities Better service delivery including solid waste management Improved revenue generation for the County Government Harmonious material wealth creation by developers	No of regularized developments	40M	1 year
Implementation Of County's Physical Address System	To establish a framework for the naming of streets and numbering of properties that allows easier identification of properties in relation to the existing streets. It is a tool for planning	COUNTY WIDE	-Verify & validate property register, street index, address maps, for zone 1 & 2. -publish the address data for zones 1& 2. -fix property address numbers & street signages for zones 1& 2.	Functional, Efficient and reliable street Addressing system that is of international standards.	Street address maps.  Street index  Property Address directory. Signage maps street inventory with all streets (named & unnamed) coded well fixed legible property physical addresses and street signage in zones 1 & 2 .	80 M	1 year

	and managing county services .						
Implementation of Outdoor advertisement policy & bill.	To guide and coordinate the urban realm aiming at achieving integrated urban public spaces through sustainable urban design practices	County wide	Implementation of outdoor advertisement & signage policy & bill.	Order and sanity in outdoor advertisement environment	effective management of outdoor advertisement -Reduced clutter.  -Inclusive safe and accessible public spaces.	10M	1 year
Refurbishment of UDD& Enforcement offices	To improve work environment	City hall annex 1st& 4th floor	-office designs -tender -issues of contacts -completion certificates	Improved work environment	-approved designs drawings. - bill of quantities. Tender documents. Signed contract. Completion certificates	50M	1 year
Enforcement of building code and other related laws	To identify all illegal developments within the city and enforce compliance with the law and urban cities policies	County wide	Issuance of enforcement notices for non-compliance. Court cases Demolition Executed	Enforcement notices  Court cases  Demolition of illegal developments	No. Of Enforcement notices issued Number of cases No. Of Demolition Executed		1 year
Issuance of occupation certificate	To fast track approval of occupation certificate within the statutory(2days)of all completed development projects that meet	County wide	Statutory inspections  Field reports	Occupation certificate document	No. of Occupation certificate document		1 year

	policy and regulatory framework						
Surveillance, inspection and Monitoring of Developments		County wide	Statutory inspections  Issuance of enforcement notices for non-compliance	Field reports  Court cases Demolition of illegal developments	No. of Field reports Enforcement notices Court cases		
Audit buildings for public safety & habitability.		Eastlands	Door to door field surveys.  Data analysis	Audit reports	An up to date status of existing building in the city.	50M	1 year
No. of purchased equipment's' (crane & vehicles)	To manage advertisements & outdoor activity approval processes effectively & efficiently	UDD offices	-Procurement of 1 no. crane & 4 no. double cabins.	Environmentally friendly offices	-A list of all purchased equipment's	95 M	1 year
Automated application system (E-advertisement permit application system).	To manage advertisements & outdoor activity approval processes effectively & efficiently	UDD	-Procurement of consultant. -Formulation of T.O.Rs for the consultant. -Request for proposal. -Bidding. -Procure.	-Fast tracking development applications	-Functional automation system (on-line process).	12.5 M	1 year
E-Development Permission Management system	Embracing technology for city development management and enhancing ease of doing business.	City Hall and City Hall Annex	- An automated development applications evaluation & approval system	-Fast tracking development applications	Proper data capture & management -Online application & approval system	8M	1 year
City Wide Public Space Spatial Strategy.	To foster integrated management of		-Identify/ audit spaces. -Hold stakeholder's forums.	Draft City Wide Public Space Spatial Strategy	Approved City Wide Public Space Spatial Strategy	10M	1 year

	urban public spaces						
Urban Design & Public Spaces clinics (sensitization)	To foster integrated management of urban public spaces	County wide	-Identification of stakeholder's -Advertisements on various forums to be held.	Sensitized population.	Sensitized population.	10M	1 YEAR
Revitalized Public Spaces.	To foster integrated management of urban public spaces	County wide	-Redesigning.	Safe, secure and inclusive public spaces	Increased %age in the no. of revitalized Public Spaces.	50M	1 YEAR
Redesigned & approved developments on public spaces.	To foster integrated management of urban public spaces	County wide	-Identification of both formal & informal developments on public spaces.	Well-designed public spaces	-Increased percentage in compliance.	1.5M	1 YEAR
Reviewed 2002 Crime Victimization Survey.	To foster integrated management of urban public spaces	County wide	-Carry out reconnaissance visit. -Actual data collection.	Crime Victimization Survey report	An updated Crime Victimization Survey Report with recommendations to be implemented.	1.5M	1 YEAR
An Urban Design & Public Space Policy/Bill.	To foster integrated management of urban public spaces	County wide	-Drafting of the Policy/ Bill.	Approved urban design and Public Space Management Act.	-Improvement in City's aesthetic value.	5M	1 YEAR
An updated Safety audit report.	To foster integrated management of urban public spaces	-Eastleigh -Pipeline area.	-Spearhead implementation of the 2015/2016 Safety audit report recommendations through relevant sectors in pilot areas.	Safe, secure and inclusive neighborhoods.	General improvement in the outlook of the city in terms of safety & security.	5M	1 YEAR
<b>Total</b>						<b>586.5 M</b>	

### 3.7 FOOD, AGRICULTURE AND FORESTRY

#### SECTOR MANDATE

##### Vision

A leading agent of safe food and nutrition security for all.

##### Mission

To improve livelihoods of Nairobi City County community by promoting innovative, commercially oriented, modern urban agriculture through appropriate policy environment, effective support services & sustainable natural resource management

#### STRATEGIC OBJECTIVES

- i) To create an enabling environment for urban agricultural development in line with the constitution;
- ii) Promote food and nutritional security for all,
- iii) To provide reliable, accessible, quality and affordable animal healthcare,
- iv) Promote tree cover in the city, and
- v) Increased soil and water conservation for a sustainable environment
- vi) Promote sustainable urban food system

#### Sector Achievements 2017/ 18

##### Programmes and Initiatives

Service Delivery Area	Delivery Unit	K.P.I	Target for the year	Achievements as at 30 <sup>th</sup> June 2018	Remarks
Crop, Livestock & Fisheries Development & management	Sector Departments (Agriculture, Forestry, Livestock & Fisheries)	No. of farm visits	8,400	7,975	In all the sub counties
		No. of farmer trainings held	500	597	High achievement due high demand by farmers. The trainings included all aspects of crop, livestock & fish production, value addition, alcohol and drugs/substance abuse
		No. of field days/exhibitions held	15	9	Held in Westlands, Kibra, Roysambu, Dagoretti North & South, Kamukunji, Embakasi SEC and Ruaraka Sub Counties



Service Delivery Area	Delivery Unit	K.P.I	Target for the year	Achievements as at 30 <sup>th</sup> June 2018	Remarks
		No. of stakeholder meetings held	26	20	Held to plan joint activities in Kasarani, Roysambu, Dagoretti South, Langata, Kamukunji, Ruaraka, Kibra, Westlands, Starehe and Makadara .
		No. of information sourcing visits conducted	9	11	Information sourced for crops & livestock related issues
		No. of brochures developed	5	4	Urban kitchen gardening, poultry, rabbi try , dairy goat & Underground plastic lined water tank brochures
		Participate in NITF/ Show	100%	100%	Farmers who visited the demonstration farm were trained on diverse urban & peri urban farming technologies
		No. of professional group meetings held	5	4	Crops, Agribusiness, Livestock & Fisheries professionals
		% of Youth empowerment	100%	100%	Exposed to extension services offered by the Sector
	Crop production & Forestry	No. of initiatives conducted	4	4	Conducted in the Sub Counties, mainly, Compost making, Briquette making, Fireless cookers & energy saving jikos
Food Safety, Quality Assurance & marketing	Sector Departments (Agriculture, Livestock, Fisheries & Veterinary)	No. of food safety sensitizations	58	61	Carried out in all the Sub Counties
	Crop Production	No. of sensitizations	4	4	In Kasarani, Dagoretti South, Roysambu, Langata, Langata, Kamukunji and Westlands sub Counties
	Fisheries	Percentage of fish dealers licensed	100 %	100%	To ensure safety compliance in fish handling/ trading
		Number of routine spot checks inspections carried out in fish trading	600	1,285	This was done to ensure safety of fish for human consumption.
		Number of water samples analyzed	12	22	This was done to ensure water quality for healthy fish growth
		Number of fish feed samples analyzed	12	21	This was done to ensure fish feeds for healthy fish growth
	Public Health	Veterinary Public Health	Percentage Reduction of zoonotic diseases	25%	20%
Number of abattoirs licensed			23	23	
Number of meat carriers licensed			650	625	

Service Delivery Area	Delivery Unit	K.P.I	Target for the year	Achievements as at 30 <sup>th</sup> June 2018	Remarks	
		Number of animals inspected for human consumption	370,000	348,525		
		Number of animal Product surveillance missions done	12	7		
Pest & disease control	Crop Production	Number of army worm traps serviced	4	4	Serviced in Kasarani Sub County, Langata and kamukunji	
	Fisheries	Number of fish disease surveillance missions carried out	40	57	Fish disease surveillance missions were increased to prevent disease outbreaks and ensure safety of fish for human consumption.	
	Veterinary Department	Number of animals vaccinated (excluding rabies)	21,000	6,209	Low achievement due to lack of facilitation	
		Number of animal sanitary documents issued	100%	100%		
		Number of animal disease surveillance missions conducted	8	5	Low achievements due to lack of facilitation	
		Reduce animal-public disputes	50%	30%		
Animal Control and Welfare		Number of dog keepers licensed	100%	70%		
		Percentage of unlicensed animals impounded	100%	70%		
		Number of dogs vaccinated against rabies	21,000	9,960		
		Number of stray dogs baiting campaigns conducted	8	4		
	Agribusiness development and marketing	Department of agriculture	No. of agribusiness Plans developed	54	42	Agribusiness plans developed for crops & livestock enterprises in all Sub Counties
			No. of farmers/ agro dealer categories recruited and entered for National Farmers Award	9	-	At recruitment stage for 2018 competition entry
No. of farmers in the list			Cumulative 900	Cumulative 698	Updated data base submitted to PS State Department of Crop Development, Kilimo House. Copy emailed to NCPB Nrb Branch from PS's office	

Service Delivery Area	Delivery Unit	K.P.I	Target for the year	Achievements as at 30 <sup>th</sup> June 2018	Remarks
		No. of market research on prices conducted	4	4	Market crop produce prices collected in major markets in the County
	Veterinary (Leather development)	Number of leather curing premises licensed	30	26	
		Number of flayers licensed	70	64	
		Number of tanneries inspected	10	10	
		Percentage of dispatch notes issued	100%	100%	
Environmental sustainability	Forestry & land use	Number of tree seedlings planted	35,000	63,130	26,200 Planted on the National Tree planting Day
		Number of International Day of Forests held	100%	100%	Held in Karura Forest

## REVENUE PERFORMANCE – 2017/18

Revenue stream	Delivery unit	Annual Target	Accumulated amount (Q1,Q2,Q3& Q4)	Remarks
Veterinary Public Health	Veterinary Public Health	15.5	21,172,137	High due to remittance of 60% export slaughter facilities revenue to the County. Previously all this revenue was remitted to the National Government
Leather Development	Veterinary Services		51,000	Lack of facilitation hindered optimal performance
Animal Control & Welfare			5,652,000	“
Livestock Movement Control			81,900	“
Fish licenses and permits charges	Fisheries Department	1.9	689,700	The achievement was way below the annual target of Kshs 1.9M target due to challenges of lack of transport to carry out licensing activities.
Tree cutting/ pruning permits and Sale of Plants/ Firewood	Forestry	4.7	2,692,000	Achievement is below the annual target of Kshs 4.7 M due to inadequate facilitation
<b>TOTAL</b>		<b>3,629,956</b>	<b>30,338,737</b>	<b>Surpassed the annual target of Kshs 22.1 due to remittance of 60% export slaughter facilities revenue to the County.</b>

## PROJECTS ACHIEVEMENTS

No project was implemented in the year under review since the allocated funds amounting to Kshs 134 million were to be used in clearing of Sector pending bills which have accumulated since financial year 2015/ 2016.

## **CHALLENGES/ LESSONS LEARNT**

### **Challenges:-**

- i) Lack of zoning to ensure protection of existing agricultural land and promote investment in agriculture
- ii) Low capacity to deliver services due to:-
  - 1) Inadequate technical officers; due to natural attrition – retiring & death
    - a. Demotivated staff due to stagnation in one job group
    - b. Inadequate and of lack facilitation to carry out planned activities
    - c. Delay in imprest surrender – causing officers to be surcharged
    - d. Inadequate transport - few vehicles and frequent breakdown resulting from poor maintenance
    - e. Inadequate fuel and lubricants
    - f. Insecurity in informal settlements
    - g. Hostile and uncooperative traders/dealers during inspections and licensing
    - h. Uncontrolled Livestock Movement into and out of Nairobi; causing animal disease outbreaks
  - iii) Illegal cutting/pruning of trees especially at night which negatively affects environment and revenue collection

### **Proposed interventions:-**

- i) Employment of officers to be fast tracked to avoid succession management crisis
- ii) Fast track promotions and professional courses trainings
- iii) Timely release of budgeted funds for effective service delivery
- iv) Timely procurement of goods and services for timely implementation of planned activities; this will avoid spillover of projects and pending bills
- v) Expenditure approvals to be delegated to AIE holders (CCOs)
- vi) Prompt surrender of imprests
- vii) On transport - Timely servicing and repairing of vehicles to be strictly adhered, purchase of more vehicles and facilitate Ward officers with fare reimbursement for improved service delivery

- viii) Boosting of security in informal settlements
- ix) Facilitation with law enforcement officers from Inspectorate Department for prosecution and apprehending culprits
- x) Initiation of a platform to enable joint planning of sectors who share some roles
- xi) Oversight operationalization of the Disaster and Emergency Management Act and activation of Council

**Lessons Learnt:-**

- Timely release of funds and procurement of goods and services and release of funds is crucial to effective projects and programmes implementation
- Participation by Stakeholders and Partners is vital in service delivery
- It is important to involve project beneficiaries from inception for continued sustainability of projects and programmes

**SECTOR PRIORITIES FOR FY 2019/ 20**

- i) Food and nutritional security
- ii) Food safety
- iii) Animal & crop disease/ pest control
- iv) Animal welfare & control
- v) Environmental management & conservation
- vi) Sustainable urban food system
- vii) Zoonosis control

**SECTOR PROGRAMMES**

S/no.	Programme	Budget 2018/ 2019 Kshs	Proposed Budget 2019/ 2020 Kshs
1.	Administrative and Support Services ( <b>Personnel</b> )	229,000,000	400,523,460
	( <b>Operations – CCOs &amp; CECM</b> )	12,379,750	27,444,725
2.	Crop Development and Management	24,179,880	43,664,500
3.	Livestock Resources Development and Management	17,025,000	28,578,000
4.	Animal Health, Welfare , Quality and Safety Assurance	26,221,450	28,289,265
5.	Fisheries Development and Management	18,684,486	46,612,500

S/no.	Programme	Budget 2018/ 2019 Kshs	Proposed Budget 2019/ 2020 Kshs
6.	Forestry & Natural Resources Management	35,075,000	44,000,000
7.	Food System & Sector Coordination	10,000,000	35,200,000
<b>TOTAL</b>		<b>372,565,566</b>	<b>654,312,450</b>

### STRATEGIC MATRIX FY 2019/2020

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
Administrative and Support Services	Effective and effective service delivery	1) Completion of Langata Office	Makaburini		Improved work environment & service delivery	% completion of Langata Office	7	July 2019 – June 2020
1. Crop Development and Management	-To increase crop productivity -To enhance food security and farm incomes	2) Installation of 80 greenhouses & water tanks (Following an executive order by the Governor in July, 2018)	Public primary and secondary schools	-Site selection -Beneficiaries sensitization/ training, MOU signing -Installation of 9 green houses and 9 water tanks in institutions -Monitoring and evaluation	Increased crop productivity	Number of green houses and water tanks installed	80	July 2019 – June 2020
		3) Construction of 1,500 multi-storey gardens	County Wide	-Site mapping -Community Mobilization -Construction of multistorey Gardens	-Increased crop productivity -Increased farm income	Number of Multi-storey gardens established	9	July 2019 – June 2020
		4) Installation of 12 irrigation drip kits in institutions	Kamukunji, Starehe, Mathare, Makadara, Embakasi East & West, Dagoretti North and Kibra	-Site mapping -MOU signing -Training -Installation -Monitoring and evaluation	-Increased crop productivity -Increased farm income	Number of functional irrigation drip kits installed	5	July 2019 – June 2020
		5) Installation of 18 Peanut roaster and mill- nut roaster/ fruit processor	County Wide	-Selection of groups -Mou signing - Sensitization/ training	Increased employment and income	Number of functional peanut butter roaster and mill/ fruit processor	9	July 2019 – June 2020

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
				-Installation --Monitoring and evaluation		installed		
		6) Installation of 17 fruit processing machines for youth groups	County Wide	-Selection of groups -Mou signing - Sensitization/ training -Installation --Monitoring and evaluation	Increased employment and income	Number of fruit processing machines installed	12	July 2019 – June 2020
2.Livestock Development and Management		7) Installation of 13 sausage making equipment	- Dagoretti South - Embakasi North - Westlands -Kasarani	-Identify beneficiaries -Capacity build beneficiaries -Procure & install sausage making equipment -Monitoring & Evaluation	Increased income and employment for youths from sausage making	-Number of sausage making equipment bought and distributed	6	July 2019 – June 2020
		8) Installation of 17 meat mincing equipment	County wide	-Identify beneficiaries -Capacity build beneficiaries -Procure & install meat mincing equipment - Monitoring and evaluation	Increased income and employment for youths from meat mincing	-Number of meat mincing equipment bought and distributed	8.5	July 2019 – June 2020
		9) Installation of 13 DE feathering machines	- Makadara - Kamukunji -Starehe Mathare - Westlands	Identify beneficiaries -Capacity build beneficiaries -Procure & install defeathering machines - Monitoring and evaluation	Increased safe volumes of dressed birds and income	-Number of defeathering machines bought and distributed	5	July 2019 – June 2020
		10) Installation of 13 scolding tanks	- Makadara - Kamukunji -Starehe Mathare -	-Identify beneficiaries -Capacity build beneficiaries -Procure scolding tanks -Distribute	Increased safe volumes of dressed birds and income	Number of scolding tanks bought and distributed	10.5	July 2019 – June 2020

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
			Westlands	equipment - Monitoring and evaluation				
		11) Installation of 5 milk dispensing machines	-Kasarani -Langata - Dagoretti South - Roysambu - Embakasi West	-Identification of strategic institutions to serve as centres of excellence -capacity build beneficiary institutions on fodder production and conservation -Construct five zero grazing units -monitoring and evaluation of dispenser performance	Increased income and milk production	-Number of milk dispensing machines bought and distributed	15	July 2019 – June 2020
		12) Installation 5 of biogas plants	-Kasarani -Langata - Dagoretti South - Roysambu - Embakasi West	-Identification of strategic institutions to serve as centres of excellence -capacity build beneficiary institutions on fodder production and conservation -Construct five biogas plants -monitoring and evaluation of dispenser performance	Increased uptake of biogas technology; Increased uptake of proper waste disposal technique among farmers	-Number of biogas plants constructed	5.6	July 2019 – June 2020
		13) Installation of yoghurt filling equipment	-Kasarani -Langata - Dagoretti South - Roysambu	-Identify beneficiaries -Capacity build beneficiaries -Procure yoghurt filling equipment -Distribute	Increased income and milk production	-Number of yoghurt filling equipment bought and distributed	6	July 2019 – June 2020



Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
				equipment - Monitoring and evaluation				
		14) Installation of 20poultry units	County Wide	<p>Identification of beneficiary groups -capacity build beneficiary groups on:- goal setting and achieving targets and collective marketing; entrepreneurs hip and business development</p> <p>- Signing of MOU to ensure ownership and terms of engagement with livestock production department -Construct model poultry demonstration units</p> <p>-Stock demonstration units with dual purpose birds</p> <p>-Monitoring and evaluation</p>	<p>Increased uptake of livestock production; Increased income from livestock production</p>	Number of poultry units constructed and stocked	24.8	July 2019 – June 2020
		15) Construction of 15 Pig sties	<p>-Kasarani -Langata - Dagoretti South - Roysambu - Embakasi North - Embakasi</p>	<p>-Identification of beneficiary groups -capacity build beneficiary groups on:- goal setting and achieving targets and collective marketing;</p>	<p>Increased uptake of livestock production; Increased income from livestock production</p>	-Number of pig sties constructed and stocked	17.5	July 2019 – June 2020

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
			South -Mathare - Embakasi Central -Kasarani - Westlands - Embakasi East -Mathare -Kibra -Ruaraka -Starehe - Dagoretti North	entrepreneurs hip and business development  - Signing of MOU to ensure ownership and terms of engagement with livestock production department -Construct model pig sties as demonstration units  -Stock demonstration units with dual purpose birds  -Monitoring and evaluation				
3) Fisheries Development & Management	Increased food and nutrition security, income generation and job creation.  Enhanced fish consumption for increased nutrition and health	16) Construction of fish ponds for demonstration purposes	All 17 Sub-Counties	Site identification, excavation of core pit, cutting and sloping of dykes, compacting the walkway and installation of pond liner	18 fish ponds	No. of fish ponds constructed	9	July 2019 to June 2020
	Increased food and nutrition security, income generation and job creation.	17) Install and stock fish tanks units	All 17 Sub-Counties	Identification and vetting of beneficiary youth and women groups and sites, capacity building, procurement of Fish tanks, installation of fish tanks and	20 fish tanks units	No. of fish tanks units installed and stocked	15	July 2019 to June 2020

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
				stocking of fingerlings				
	Increased food and nutrition security, income generation and job creation.	18) Introduction of cage fish farming in water bodies (youth groups)	Nairobi dam in Kibra Sub-County	Identification of youth groups, dam cleaning and stocking	5 cages	No. of cages installed	1.9	July 2019 to June 2020
	Production of certified fingerlings for improved fish production	19) Establishing of fish hatcheries	Chiromo Campus in University of Nairobi, Dagoretti North Sub-County	Site identification, procurement of materials and construction works	1 hatchery	No. of hatcheries established	15	
	Reduction of post-harvest losses and improved fish safety	20) Procure and install deep freezers in fish markets	Gikomba and city market	Site identification, procurement and installation of freezers	2 deep freezers	No. of deep freezers procured and installed	800,000	July 2019 to June 2020
	Reduction of post-harvest losses and improved fish safety, income generation and job creation.	21) Procure and install fish and fish products display equipments (youth & women groups)	All 17 Sub-Counties	Identification of beneficiary youth and women groups and sites, capacity building, procurement of equipments and installation.	20 fish products display equipment	No. of display equipments procured and installed	380,000	July 2019 to June 2020
Veterinary Services	To provide reliable, accessible, quality and affordable healthcare  -To provide reliable, accessible and quality animal healthcare	22) Completion of facility for accommodation, care and burial of animals	Pangani	-Complete equipping of clinic -complete dog poung rehabilitation	Increased animal care and welfare	% completion of one facility for accommodation, care and burial of animals completed	40	2016/2017 to 2019/2020

Programme	Objectives	Projects	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost (in M)	Time Frame
5. Forestry	To increase the tree cover in the County	23) Establish 3 tree nurseries	Ruai Sewerage Treatment Plant, Uhuru Park & Utawala	-Site selection -Procurement of materials -Planting seeds in the nursery -Tree nursery management -Monitoring and evaluation	Increased tree cover	Number of tree nurseries established	15	July 2019- June 2020
		24) Excavate a water pan	Kasarani	-Site selection -Awareness creation to beneficial group -MOU with beneficiary group -Fencing -Excavation, lining and other infrastructural works	Increased crop productivity	Number of water pans excavated	1	5
Food System & Sector Coordination	To establish a sustainable urban Food System	26) Establish 2 cold food storage facilities	Starehe/kamukunji	-Site selection -Awareness creation -MOU with beneficial group - Establishment of cold storages -Equipping & launching -Regular monitoring & evaluation	Stable food availability and prices	Number of cold food storage facilities established	80	2019-2020
<b>TOTAL</b>							<b>382.98</b>	

### 3.8 FINANCE AND ECONOMIC PLANNING

#### Sector Mandate

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

## **Sector strategic objectives**

The key strategic objectives of the sector include to:

- 1) Enhance resource mobilization.
- 2) Promote prudent financial management
- 3) Improve asset management.
- 4) Strengthen policy formulation, planning and budgeting.
- 5) Enhance tracking of implementation of development policies, strategies and programmes.
- 6) To promote good governance, public participation and adherence to the rules and laws.

## **Situational Analysis**

The sector has three programmes to achieve its mandate. These programmes are namely: General Administration and Support Services; Public Finance Management; and Economic Policy Formulation and Management. It has a staff establishment of 725 and five departments namely: Revenue; Economic Planning; Asset Management; Budget & Expenditure; and Accounting and Financial Reporting. Economic Planning department is understaffed and currently have 4 technical staff tasked in offering technical support in all the sectors and the devolved units at sub-counties.

The IFMIS system has been fully implemented and e-payment system is fully operational in the county. The Statistical Database Management System has been developed by Economic Planning department. County Integrated Development Plan (CIDP) for the period 2018-2022 has been prepared. Accounting services have been devolved to sector level, whereby the sector chief officer is the accounting officer. Approved Budget estimates for F/Y 2018/19 for the sector is Ksh 3.18 billion. Ksh 3.08 billion approved for recurrent expenditure and Ksh 170 million for development expenditure. The local revenue projection for the county in FY 2018/19 is Ksh 40.0 billion. The total approved budget for the county is Kshs. 35.91 B. Kshs. 24.12 B and Kshs. 11.79 B has been set for recurrent and development expenditure respectively. The sector has been monitoring budget implementation in the county.

## **Summary of Achievements for F/Y 2017/18**

In the FY 2017/18, Revenue, Accounting, Supply Chain departments refurbished their offices. Budget and Accounting Departments purchased office furniture and fittings. Asset office initiated the process of valuation and asset tagging which is still ongoing. Economic planning department prepared the CIDP for the period 2018-2022 and also prepared the CFSP for FY 2018/19. Also a number of public consultative forums were conducted.

## **Key Challenges**

- High budgetary requirement from sectors.
- Inadequate transport. This has hampered revenue enhancement effort and monitoring and evaluation activities.
- Low revenue collection. This has led to scaling down of projects implementation by sectors.
- Low budgetary absorption rate of development funds

## **Sector Priorities for FY 2019/20**

In the financial year 2019/2020, the sector will embark on the following priorities;

- To enhance revenue collection
- To ensure compliance with the budget cycles timeliness and milestone
- To build capacity for monitoring and evaluation
- Align sector policies to county mandate
- Ensure projects are completed on time and communities derive intended utility;
- To develop capacity of staff;
- To improve on county asset management

## **Strategic Matrix FY 2019/20**

Under the plan period 2019/20 FY, the sector seeks to procure and operationalize asset management system; valuation of key county assets; purchase motor vehicles for monitoring and evaluation and enhancing revenue collection; purchase office equipment and furniture for

devolved planning units in the sub counties; and improve work environment through renovation of offices.

The sector will implement the following projects and programmes in the FY 2019/20 as shown in the table below.

Programme	Sub programme	Strategic Objectives	Project	Physical location	Activities description	Expected output	K.P.I	Estimated cost	Time frame	Delivery unit.
<b>General Administration and Support Services</b>	Administrative and Support Services	To improve work environment	Establishment of registry and boardroom	City Hall 4 <sup>th</sup> Floor	Partitioning, tiling, electrical works, painting	A complete registry and a boardroom	No. of renovated offices	15 Million	2019/20	Admin. Unit
<b>Public Financial Management</b>	Asset Management Services	To computerise asset management	Installation of asset management system	City Hall	Procurement; Development; installation; Test running; Updating the software	Operational asset management system	Operational asset management system	30 Million	2019/20	Asset management department
	Asset Management Services	To determine county assets base	Valuation of county assets	City Hall	Procurement of valuation services ; valuation of lands, property , plant and equipment	Valued assets	No. of valued assets; Value of county assets	50 Million	2019/20	Asset Management department
	Resource Mobilisation	To enhance revenue collection	Purchase of motor vehicles	City Hall	Procurement	Adequate transport facilities	No. of motor vehicles purchased	20 Million	2019/20	Revenue department
		To enhance service delivery	Office refurbishment	City hall	Refurbishment works	Refurbished offices	No. of offices refurbished	20 million	2019/20	Revenue department
		To enhance revenue collection	ICT Infrastructure Development	City hall	procurement	Developed ICT infrastructure	% of ICT development works done	6 million	2019/20	Revenue department

Programme	Sub programme	Strategic Objectives	Project	Physical location	Activities description	Expected output	K.P.I	Estimated cost	Time frame	Delivery unit.
		To enhance service delivery	Purchase of computers and furniture	City hall	procurement	Computer furniture	No. of computer and furniture purchased	8 million	2019/20	Revenue department
<b>Economic Policy and Financial Policy Formulation &amp; management</b>	Fiscal Policy Formulation, Development and Management	To decentralize planning services and improve service delivery	Purchase of office equipment, computers and furniture	Starehe, Kamukuni, Kasarani, Langata, Dagoretti, Makadara, Embakasi Central, Embakasi North and Westlands Sub-Counties	Procurement and purchase of office equipment and furniture	Office equipment and furniture	No. of office equipment purchased; No. of computer purchased; No. of furniture purchased	10 Million	2019/20	Economic planning
		To enhance monitoring and evaluation activities and improve service delivery	Purchase of one Double Cabin Vehicle	HQ	Procurement	Adequate transport facilities	No. of vehicles purchased	6 Million	2019/20	Economic planning department
		To enhance statistical development capacity, and research	Develop a statistical development Plan	HQ	Planning	County plan for development of statistics 2 feasibility study reports	No. of plans developed  No. of feasibility studies done.	10M	2019/20	Economic planning department
<b>Total</b>								<b>175Million</b>		



### **3.9 INFORMATION, COMMUNICATION & E-GOVERNMENT**

#### **Introduction**

#### **Sector Mandate**

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

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

#### **Sector Goal**

The Sector's goal is to leverage technology to enhance citizen service delivery and achieve operational excellence. The sector intends to leverage technology to enhance citizen service delivery, achieve operational excellence and enhance revenue collection. To achieve this goal, the sector will require an ICT environment capable of supporting the citizen service delivery pillars, automating business processes and providing scalability for future growth. The ICT strategic goal shall address the following critical areas:

- i) Provide suitable applications to automate County's business processes, improve service delivery and enhance revenue collection. These applications should: -

- enhance operational efficiency by automating the County’s business processes that are currently manual;
  - provide convenient citizen service delivery channels;
  - enhance revenue collection by providing electronic payment solutions;
  - be scalable and adaptable to user requirements and changes in legislation;
  - be integrated to reduce duplication of data input, enhance data integrity and improve operational efficiency through end to end process automation;
  - provide timely online access to information by providing flexible and robust reporting and analysis capabilities;
  - facilitate timely dissemination of information to County stakeholders as well as provide electronic forums for interaction with Citizens; and
  - Provide applications to improve internal and external communication and collaboration.
- ii) Overhaul of the existing network infrastructure and a data centre to provide a robust framework on which to deliver citizen services.
- a. To provide reliable ICT infrastructure the sector will require: -
- Overhaul of the network infrastructure to upgrade existing infrastructure and increase coverage to all county’s offices and service delivery points. This will require:
    - building of local areas networks through structured cabling at the 17 sub county offices, social facilities and other service delivery points such as hospitals and markets; and
    - Leasing of a reliable wide area network from a service provider to connect all service delivery points across the city.
  - Provide reliable communication infrastructure to provide facilities for PABX, IP telephony, voice and video conferencing; and
  - Provide end users with adequate computing devices.
- b. Improve ICT Service delivery to the business in order to ensure that ICT services are delivered in a consistent manner and meet business expectations NCC will implement an IT Service Management framework such as Information Technology Infrastructure Library (ITIL). This will result in:
- improved quality service provision as a result of clear structures and demonstrable performance indicators;
  - focus on County Mandates (services that meet County and Citizen demands);
  - effective outsourcing and cost justifiable service quality;
  - integrated centralized processes which are easier to manage;
  - coherent framework for communication that ensures that everyone knows their role and knows their responsibilities in service provision and

- Learning from previous experience.
- c. Some of the service delivery initiatives will need to be implemented in line with the service delivery framework include: -
- develop Service Level Agreements:
    - between the County's Sector/Department and ICT; and
    - between vendors/contracts and NCC.
  - enhance capacity and availability management;
  - establish change management procedures; and
  - Establish a functional help desk function.
- iii) The sector will also need to optimize its organization structure for effective service delivery.
- iv) To build capacity through e-learning with the aim of advancing adoption and use of new technologies and best practices in the county by:
- Developing functional and interactive e-learning web portal
  - Gathering information, analyze it, package it and post it to the e-learning web portal
  - Creation of information hubs in the 17 sub counties.
- v) ICT disaster recovery planning will be critical in ensuring business continuity and uninterrupted citizen services by:
- Enhance risk management and business continuity – The objective of this is to manage risks associated with technology and minimize exposure and impact to NCC's business operations. This will require: -
- Definition of ICT security policies to safeguard access and use of all ICT infrastructure and systems; define and implement an IT service continuity and disaster recovery plan. Implementation of the ICT roadmap will result in increased reliance on technology for citizen service delivery and other business operations. It will therefore be critical to ensure continuous availability of technology solutions to avoid disrupting business operations. To achieve this the following will need to be carried out:
    - development of an ICT service continuity and disaster recovery plan that is linked to the overall enterprise risk management framework and business continuity plan;
    - providing reliable power through a secondary connection to the power grid and a reliable generator;
    - Identification of a secondary site to host NCC applications should the primary data centre become unavailable. This can be outsourced or achieved through a reciprocal arrangement with another county or institution; and
    - Provide redundant network connections.

vi) The ICT goal also considers current trends towards smart cities which encompasses a number of components as follows:

- Intelligent City surveillance solutions
- Intelligent traffic management
- Intelligent transport management
- Video analytics and prevention of offences
- E-health
- GPS based tracking for solid waste management
- Crowd sourcing
- Mobile and electronic service delivery
- GIS
- Enterprise wide application (ERP)
- Cloud computing and Infrastructure virtualization
- Business analytics – Data warehousing, Business Intelligent
- Unified communication
- Unified portal & E-payment system with Single Sign On SSO
- Dedicated and transformed ICT infrastructure

### Sector Strategic Objectives

Objective	Strategies	Performance Indicator	Achievement	Remarks
To develop and implement County ICT Policies and Legal Framework	<ul style="list-style-type: none"> <li>- Development and adoption of ICT policies and Legal framework</li> <li>- Standardized County ICT policies and legal framework based on best practices</li> </ul>	No. of policies and legal framework adopted	County ICT Policies (Network, Information Security, Email) developed	Frequent ICT user trainings to be offered
To improve ease of doing business	<ul style="list-style-type: none"> <li>- Undertake business re-engineering process to all service delivery areas</li> <li>- Acquire business application systems</li> <li>- Enhance electronic payment system platform</li> </ul>	No. of County services automated No. of services that can be accessed, applied, processed and paid for online	Roll out of an Electronic payment system that enables Nairobi citizens to pay for:- <ul style="list-style-type: none"> <li>- Single Business Permits</li> <li>- Land rates</li> <li>- Market Rates</li> <li>- Vehicle Parking</li> <li>- House rents</li> <li>- Construction e-permits</li> </ul>	Increase public communication awareness activities
To promote and develop the County ICT Department	<ul style="list-style-type: none"> <li>- Restructuring of ICT department</li> <li>- Improve terms and services of ICT personnel</li> </ul>	No. of ICT staff retained and recruited under the new scheme	New Scheme of service for County ICT Personnel Developed	Recruitment of additional qualified ICT staff under the new scheme of service
To promote the development of County ICT	<ul style="list-style-type: none"> <li>- Host identified systems/applications in a secure and reliable DC</li> </ul>	Percentage of county servers and applications migrated	Construction of County Data Center at 80% Completion	Payment of contractors to finish work within project

Objective	Strategies	Performance Indicator	Achievement	Remarks
enabled services including e-business	<ul style="list-style-type: none"> <li>- Construct a County Data Center</li> <li>- Build Structured Cabling WAN/LAN</li> </ul>	and hosted at the data center	Structured cabling works ongoing	timelines
To encourage the adoption of new technologies and best practices in the ICT sector	<ul style="list-style-type: none"> <li>- Re-engineer all County Business processes</li> <li>- Acquire an Integrated City Revenue Management System (ICRMS)</li> </ul>	No. of revenue streams under the ICRMS	Technical Terms of Reference for the ICRMS developed	Fast track acquisition of the ICRMS
To promote and facilitate IT Security within County Government Systems	<ul style="list-style-type: none"> <li>- Secure LAN/WAN and Database</li> <li>- Install an Information Security Application</li> <li>- Training staff of information security</li> </ul>	No. of Information and Database security application installed No. of security breach incidences recorded	Installation of Information Security ongoing	Fast track installation of county information security
To improve county image through branding activities	<ul style="list-style-type: none"> <li>- Branding of County facilities and offices with county logo</li> <li>- County Adverts placed on electronic and print media and digital platform</li> </ul>	No. of County facilities branded  No. of advertisements carried out	Ongoing print, electronic and digital advertisements of County services and achievements	Increase County advertisement budget

### Performance review of previous ADP 2017/18 and key priorities for 2019/2020

The total approved budget for the sub-sector in the financial year 2017/2018 was Ksh. 457,873,828. The Development allocation was Ksh.173,000,000 while the recurrent allocation was Ksh. 284,873,828.

The Nairobi City County Information, Communication and eGovernment sector has been implementing a five (5) year ICT Transformation Roadmap that was initiated in the year 2013. The programme was intended to increase efficiency, improve service delivery and revenue collection through the implementation and deployment of technology solutions and shared services for County Governments. The following projects had been successfully implemented as at 1<sup>st</sup> July, 2018.

- i) **ePayment solution** - A solution to provide convenient electronic payment options to citizens which is expected to reduce handling of cash, enhance revenue collection and improve service delivery. The County launched the “ejijipay” as an epayment solution in the FY 2014/2015. As at July, 2018 the County had collected over Kshs. 28 Billion through the ejijipay platform.

- ii) **ICT infrastructure** – This entailed replacement of the aging and limited ICT infrastructure with new IT modern network and data centre infrastructure. The County launched a tier II Data Center in FY 2017/2018 which is currently awaiting operationalization upon installation of the VMware. The installation of the Headquarter’s Local Area Network and Wide Area Network at City Hall and Annex has also been completed and currently awaiting activation upon operationalization of Data Center. The roll-out of new structured cabling at the sub-counties and other sites is expected to commence upon activation of HQ.
- iii) **Web Portal** – The County in June 2014 launched an updated and rebranded web site to allow citizens apply for county services online and make payments anywhere and anytime. The web portal is interactive, informational and transactional. In the year 2018 July, the web portal had received more than **234,000 users visiting it**.
- iv) **Integrated City Management System (ICMS)** – This will be the core application to automate the County’s business processes and will cover functionalities such as Revenue Management, Human Resource, Procurement, Citizen Services and specialised departmental functions, Fleet Management, Projects Management, Performance Management and others. The ICMS is to be integrated to other applications such as e-Payment, IFMIS, Web Portal, Citizen Relationship Management System and Business Intelligence. The County intends to implement phase 1 of the ICMS application in the FY 2018/19 over a period of five (5) years.
- v) **Disaster Recovery Planning** – This is a documented process or set of procedures to recover and protect a County’s business IT infrastructure and data in the event of a disaster. It will also minimize disruption of business operations as a result of unavailability of ICT systems. This will be implemented upon completion of the Data Center.
- vi) **Email messaging and collaboration** – The County in the FY 2013/14 implemented an email system to provide a reliable messaging and collaboration solution for a thousand (1000) staff. The County intends to ensure all County staff have official emails by the year 2020.
- vii) **PABX/Unified Communication** – This sector in the FY 2018/2019 intends to complete the unified communication infrastructure for telephone, voice and video conferencing upon completion of the Data Center and LAN/WAN.
- viii) **ICT Governance** – The County intends to put in place a stable and robust governance processes and controls to ensure that IT activities are aligned with the Strategic Plan and

Governor’s Manifesto. This will include defining ICT organization, Project Management Office, ICT policies, Service Level Agreement management and change management.

- ix) **Citizen Relationship Management (CRM)** – The Department intends to acquire a CRM solution in the FY 2019/2020 that will manage interactions with citizens and provide the County single view of citizens. This will also be used to track feedback and complaints.
- x) **Business Intelligent & Analytics tools** - The Department intends to put in place a Business Intelligent& Analytics tool solution in the FY 2019/2020to have a better analytical solution and reporting to support decision making.
- xi) **Geographical Information Systems (GIS)** – This is expected to be deployed to manage spatial data to support planning and service delivery. The Nairobi City County Lands and Housing Sectorunder The Nairobi Metropolitan Services Improvement Project (NaMSIP) will be implementing the system in FY 2019/2020.
- xii) **Intelligent City Surveillance & Traffic Management** – This is to be implemented under NaMSIP in the FY 2019/2020.
- xiii) **Internet Service Provision**  
The sectoris expecting to provide internet access to all the County offices located at City Hall and Annex through procurement of a primary internet service provider in the FY 2018/2019. The internet connectivity will be expected to be rolled out in the sub-county offices and other identified county facilities in the FY 2019/2020.

### Performance review of previous ADP 2017/18

Program me	General ICT Administration Planning and Support Services								
Program me goal	Provide planning and support services								
Sub-Program me 1	County eGovernment Services								
	<b>Objectives</b>	<b>Project name</b>	<b>Location</b>	<b>Description of activities</b>	<b>K.P.I</b>	<b>Budget</b>	<b>Cost incurred</b>	<b>Status</b>	<b>Remarks</b>
	Automation of county services	Electronic payment system	HQ	<ul style="list-style-type: none"> <li>• Fire and health certificate</li> <li>• Advertisement</li> </ul>	Amount of Revenue collected	Nil	Nil	complete	Other Revenue Module on-going
Sub-Program me 2	County News and Information Services								
	Dissemination of county information	Public communication	HQ	County Stories and News Features Produced and	No. of County Stories and News	110M	52.8M	2000 County Stories 2000	Continuous

	Public participation			Disseminated	Features Produced and Disseminated			News Features	
Sub-Programme 3	County ICT and Media Policy and Regulation Services								
	Development of policies and regulations to govern the sectors activities	Policy Regulation	HQ	County ICT Standards and Policies developed and implemented County Media Standards and Policies developed and implemented	No. of County ICT & Media Standards and Policies developed and implemented No. of County Media Standards and Policies developed and implemented	Included Above	Nil	stalled	Lack of funds
Sub-Programme 4	County Branding Initiative								
	Create citizen awareness	County Branding	HQ and Sub-counties	County Service Delivery Sensitization Forums Ease of doing business with the County	% increase in the number of County Citizens seeking county services.  Reduction of average time taken to serve a county customer	Nil	Nil	5 Citizen Sensitization Forums held	Continuous
Programme	County ICT Infrastructure Development								
Programme goal	Provide a modern reliable communication channel								
Sub-Programme 1	County ICT Infrastructure, Connectivity and shared services								
	Put in place a modern and reliable communication channel	Structured cabling  Data center	HQ and Sub-counties	Replacement of County offices and sub-counties ageing and limited ICT infrastructure with new IT modern infrastructure includes LAN/MAN	% of County offices and sub-counties provided with internet connectivity and modern ICT Infrastructure	75M	21M	Structured cabling 55%  Data Center 80%	Stalled due to non-payment  Stalled due to non-payment



Sub-Program me 2	County Information Security								
	Database and network security	County Information Security	HQ and Sub-counties	Secure County ICT Applications and Infrastructure	No. of County ICT Applications/ Data and Infrastructure Secured	10M	Nil	stalled	Lack of funds
Program me	County Information and Communication services								
Program me goal	To offer quality service to citizens and Modernize County Printing Press Unit								
Sub-Program me 1	Automate County Printing Press Unit								
	Automated County Printing Press Unit	County Printing Press Unit	HQ	Modern printing equipment and training	% of Printing Press Unit Automated	35M	29M	stalled	non-payment
Sub-Program me 2	County Customer Service Desks and Call Centers								
	Ease of accessing information	Customer Service Desks and Call Centers	HQ and sub-counties	Set up County Customer Service Desks and Call Centers	% Increase in Customer Satisfaction	Nil	Nil	stalled	Lack of funds
Sub-Program me 3	County eGovernment Capacity Development								
	To have a highly trained staff and ICT skilled work force	ICT Training	HQ and sub-counties	County ICT Skills development and enhancement	Number of staff trained	5M	1M	ongoing	Lack of funds

The key priorities for the FY 2019/2020 will be as follows:-

- (i) ERP
- (ii) Call center
- (iii) Disaster Recovery Planning
- (iv) ICT Infrastructure
- (v) County E-learning Lab
- (vi) Information Hubs
- (vii) Command Center
- (viii) ICT Governance
- (ix) Training

During the MTEF plan period, 2019/20 – 2020/21, the sector will focus on the following strategic issues for accelerated implementation:-

- Strategic Area 1: Policy, Legal, and Regulatory Reforms

- Strategic Area 2: ICT Infrastructure
- Strategic Area 3: Broadband Connectivity
- Strategic Area 4: ICT Capacity
- Strategic Area 5: Human Resource Development
- Strategic Area 6: Content and Application Development
- Strategic Area 7: Communication and Access to Information

The growth of the ICT sector will make it possible for NCC to harness, in a coordinated manner, the best possible human capital and technology to position the county in a modern world economy. The proposed programmes are expected to transform the County into a smart city.

To address the implementation challenges highlighted in this report, the following measures should be considered:

### **General Recommendations**

1. Prioritize and implement programmes and projects aligned to the constitution of Kenya(2010), Vision 2030, County Strategic Plan, Medium Term Plan 2017-2020, Governor’s Manifesto and ICT Transformation Roadmap.
2. Strengthening performance monitoring, accountability and project/program planning systems, i.e. to improve governance and productivity of resources.
3. Ensuring timely payment of vendors contracted to implement ICT projects.
4. Increase human capacity for ICT and trainings on new technologies.
5. Increased funding.

### **Specific Recommendations**

1. Formulation of enabling policy and legal frameworks to guide ICT’s infrastructure development, ICT sector management, usage of ICT’s goods and services.
2. Identify and address capacity gaps in the areas of ICT, eGovernment and eLearning skills.
3. Sustain ICT infrastructure provision through public and public-private partnerships e.g. School Wi-Fi projects.
4. Enhance public access to government services through automation of key County services for efficient and effective service delivery.
5. Allocate adequate funding and implement projects under the ICT Transformation Roadmap.

## Challenges

The Sector in executing its mandate is faced with various challenges and issues that have to be addressed during the time of implementation of the projects. Some of the emerging issues that are likely to affect the implementations of the projects in the sector are as follows: -

- i) Poor ICT infrastructure at the County Headquarter and sub-counties;
- ii) Inadequate funding leading to slow completion of priority projects;
- iii) Delayed disbursement of funds hence untimely implementation of projects;
- iv) Inadequate human and financial capacity for managing ICT projects;
- v) Lack of a communication policy to cover content, standards and guidelines;
- vi) Low adoption of ICT services;
- vii) Low staffing levels;
- viii) IT equipment pilferage;
- ix) Change management;
- x) Non ownership of Projects by user departments;
- xi) Interference in purchase of County systems by non ICT Professionals.

## Strategic Matrix for 2019/2020

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Kshs.	Time Frame
ERP Deployment	Improvement of Productivity in the County	City Hall Data Centre	Deployment of ERP modules; Revenue, Financial, HR, Asset management, Customer relationship management, planning etc.	A continuously real time update of sectoral processes in the county while facilitating information flow between sectoral functions thereby enhancing the county's internal efficiencies and services to the citizen.	Number of ERP modules operational	50M	5 year
Help Desk System Deployment	Improvement of inter-sectoral service requests	City Hall Data Centre	An Internal Customer care System which monitors service requests between departments and escalates the matter to higher offices if there are delays by use of Software.	Improved utilization of county Assets	Number of requests resolved	5M	1 year
Upgrade the County Web Portal and	A better interactive Web Portal and	City Hall Data Centre	Avail business processes like SBP, Fire certification etc online	Improved service Delivery to citizens	Number of processes availed online	30M	3 Years

Develop a county intranet	enhanced internal communication						
Enhance the County email messaging and collaboration solution	Improved Official Communication	City Hall Data Centre	Increase number of staff using official email	Increased utilization of official email	Number of users	40M	3 Years
Review and Develop an ICT Roadmap	Better Deployment of ICT in the county	City Hall	Acquire a consultant to review the current Roadmap and update it.	Increased efficient and effective County	2018 – 2023 Roadmap produced	20 M	1 Year
ICT Infrastructure Connectivity	To promote optimal use of ICT in the county	HQ	Construction of data recovery site  Installation of structured cabling & fibre connectivity for satellite offices	Increased usage of ICT services	No. of data recovery sites operationalized  % of cabling & fibre connectivity	500M	3 Years
Development of electronic learning services and skills	To build in-house and client capacity in the use of ICT	HQ and Sub Counties	<ul style="list-style-type: none"> <li>- Develop a dedicated E-learning web portal</li> <li>- Create &amp; equip e-Learning centers &amp; information Hubs</li> <li>- Training of County Staff</li> <li>- Roll out County digital mobile labs</li> <li>- Create digital Repository</li> </ul>	<ul style="list-style-type: none"> <li>- Utility of ICT skills by county staff and residents of Nairobi</li> <li>- Improved ICT knowledge and access to online jobs and County Information</li> <li>- Improved ICT knowledge</li> <li>- Provision of County services and access to information to the remote areas</li> <li>- Improved availability of eLearning materials</li> </ul>	<ul style="list-style-type: none"> <li>- No. of users accessing the portal</li> <li>- No. of E learning centers &amp; Information hubs created</li> <li>- No. of staff trained</li> <li>- No. of County services provided to the remote areas</li> <li>- No. of electronic materials availed</li> </ul>	<ul style="list-style-type: none"> <li>15M</li> <li>150M</li> <li>30M</li> <li>100M</li> <li>2M</li> </ul>	<ul style="list-style-type: none"> <li>3 Years</li> <li>5 Years</li> <li>1 Year</li> <li>5 Years</li> <li>1 Year</li> </ul>
Contact Centre	<ul style="list-style-type: none"> <li>• Engage residents of the City</li> <li>• Realtime resolution of public</li> </ul>	City Hall	<ul style="list-style-type: none"> <li>• Identification of space for CC</li> <li>• Equipping the center</li> <li>• Training of agents</li> <li>• Installation of complaints software</li> <li>• Operationalization of center</li> </ul>	<ul style="list-style-type: none"> <li>• Ease Complaints Management</li> </ul>	<ul style="list-style-type: none"> <li>• Operational contact center</li> </ul>	100 million	1 year

	<ul style="list-style-type: none"> <li>concerns</li> <li>• One stop for complaints management</li> </ul>						
Office renovation / Office Furniture & equipment	<ul style="list-style-type: none"> <li>• Improvement of work environment aesthetics and county image</li> </ul>	City Hall Annex/ City Hall	<ul style="list-style-type: none"> <li>• Bill of quantities</li> <li>• Requisitions</li> <li>• Identification of contractor</li> <li>• Site take over/handover</li> </ul>	Improved County image	Renovated office space	50 million	1 year
Advertising & Publicity	Public Communication and understanding	City Hall	<ul style="list-style-type: none"> <li>• Developing content</li> <li>• Identification of channels/Media</li> <li>• IEC materials</li> <li>• Publications</li> <li>• Internal and external communications</li> <li>• Bulk SMS</li> <li>• Website postings</li> <li>• Social media</li> </ul>	<ul style="list-style-type: none"> <li>• Improved public understanding of county</li> <li>• Improved public cooperation</li> <li>• Improved public support</li> <li>• Reduce cost of adverts</li> <li>• Greater outreach</li> <li>• Real time information</li> <li>• Reduction of paperwork</li> </ul>	<ul style="list-style-type: none"> <li>• No. of adverts</li> <li>• No of notices</li> <li>• No of IEC materials and publications</li> <li>• Printed products</li> <li>• Web postings</li> </ul>	100 million	1 year
Trade shows and exhibitions	Public understanding of county operations and products	City Hall	<ul style="list-style-type: none"> <li>• Planning meetings</li> <li>• Preparation of exhibits and displays</li> <li>• Presentation of the displays</li> <li>• Open days</li> </ul>	<ul style="list-style-type: none"> <li>• Increased public understanding of county</li> </ul>	<ul style="list-style-type: none"> <li>• No of trade shows</li> <li>• No of open days and exhibitions</li> </ul>	30 million	1 year
Public Participation Forums, Events & open days	Improve Governance	City Hall	<ul style="list-style-type: none"> <li>• Identify areas of interest</li> <li>• Identify stakeholders</li> <li>• Identify Participants</li> <li>• Identify resource people</li> <li>• Plan venues</li> <li>• Invitations</li> </ul>	<ul style="list-style-type: none"> <li>• Improved Governance and ownership of decisions</li> </ul>	<ul style="list-style-type: none"> <li>• No of forums</li> <li>• No of events</li> </ul>	60 million	1 year
	<b>TOTAL</b>		•	•	•	<b>1282M</b>	

## **3.10 PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION**

### **3.10.1 PUBLIC SERVICE MANAGEMENT**

#### **Sector Mandate:**

The Sector is mandated to undertake the following:

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

#### **Situation Analysis**

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

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

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

The re-organization of the county is guided by the need to focus on what the county does best and allow it to concentrate on its core functions. The rationalization of the staff will seek to

achieve “fit for purpose” organizational structures which will facilitate realization of a devolved system of governance, efficiency and effectiveness in service delivery.

## Sector Goal

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

## Objectives

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

## Departmental Objectives, Outcome & Performance Indicators

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

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

### Summary of Achievement 2017/2018

Activities	Achievements
Assumption of office by the current Governor	Coordinated the assumption of office by H.E. The Governor and his team
Restructuring of the 2 <sup>nd</sup> County Administration	Development high level county structure in line with the governor's manifesto
Appointment of County Executive	Filling posts of CECMs, CCOs and Advisors through meritocratic and competitive recruitment process
Operationalization of devolved Functions	Enhanced the delivery of services through deploying 850 employees and 1,900 casuals to the 17 Sub-counties to bring services closer to the residents and fulfill the "big 4 agenda"
Biometric Badges	Issued Biometric Badges to 2,700 No. Security Compliance and Disaster staff to enhance transparency, accountability and curb impersonation of NCCG staff.
Timely disbursement of salaries	Disbursement of salaries by 27 <sup>th</sup> of every month to motivate and improve productivity
Corruption Prevention	Developed and implemented the NCCG corruption prevention policy
Compliance to Public Service Values and Principles & Public Officer's Act	NCCG had taken disciplinary action through Interdiction and suspension of 30 No. employees
Leadership and Integrity Pact	Developed and implemented (Signed) the NCCG Leadership and Integrity Code of Conduct for State And Public Officers for enhanced accountability
Staff Medical Scheme	NCCG staff 13,021 No. provided with an medical cover to ensure healthy and productive workforce
Operationalization of Huduma Centers in the Sub Counties	In the spirit of consultation and cooperation between two level of Government, NCCG has liaised with National Government in establishing 2 Huduma Centres in the City County (Kibra & Eastleigh)
Performance Management	County has embraced RBM where every Executive Committee Member signs Performance contract with H.E the Governor
Capacity Building	Enhance financial, legal and managerial skills and competencies of 3,124 No. NGGC staff, and Members of County Assembly Labour and Social Welfare Committee (15 No.)



## Summary of Achievement 2018/2019

Activities	Achievements
<b>i) To improve accessibility of county public services to the lowest level.</b>	Work in progress
a) Complete and roll out sub county service delivery charter	Work in progress
b) Increase devolved services from 70% to 100% to ward level	Work in progress
<b>ii) To coordinate, manage and supervise general sub county administrative services</b>	Work in progress
a) Complete and roll out annual and monthly sub county work plans	Work in progress
b) Improve inter-sectoral relations in the sub county	Work in progress
c) Improve accountability on service delivery in 17no. sub counties	Work in progress
<b>To promote good and accountable governance</b>	Work in progress
a) Complete and roll out public participation policy	Work in progress
<b>iv) To institutionalize Result based management</b>	Work in progress
a) Fast track delivery of customer outcome results	Work in progress
<b>v) To enhance skills and competencies of employees</b>	Work in progress
a) Complete and roll out 100% Training Needs Assessment	Work in progress
b) Complete and roll out 3No. coaching and mentoring programs	Work in progress
<b>vi) To enhance performance productivity and accountability</b>	Work in progress
a) Right place 1,500No. of employees	Work in progress
b) Complete and roll out 100No. of schemes of services	Work in progress
c) Appraise and recommend 3,000No. of employees for promotion to CPSB	Work in progress
d) Appraise and recommend for confirmation of 700No. employees to CPSB	Work in progress
e) Complete and roll out rewards and sanction framework	Work in progress
<b>Projects Completion Rate</b>	Work in progress
Establishment of Customer Care service delivery center	Work in progress
Digitalization of personnel registry	Work in progress
Performance Management System	Work in progress

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

Sub Programme	Objectives	Project	Physical Location	Activities Description	Key Outputs	KPI	Estimated Cost	Timeframe	Delivery Unit
Sub County Administration, HRM, Governance, M&E	To Improve access to quality county public services	Construct sub county offices	Sub Counties	Establishment of offices	Availability of county services in all the 85 wards	No. of offices established	300m		Sub County
		Huduma Centres	Sub Counties	Establishment of Huduma centres in 13 sub counties	Increased access to county services at one stop shop	No. of Huduma Centres established	30M		M&E
Sub County Administration	To coordinate, manage and supervise general administrative services		Sub Counties	Provide and maintain county infrastructure at devolved units	Availability of services of all sectors at the devolved unit	No. of services available in the sub county	25m		Sub County
		Purchase of vehicles	Sub county	Prompt, responsive and timely services at devolved units	Provision of vehicle to devolved units	No. of vehicles procured	72m		Sub County
Sub County Administration	To improve public participation and good governance	Public Participation	Sub County	Involving citizen in county planning, budgeting and other affairs	Increased citizen participation in governance	No of programmes subjected to Citizen participations	90m		Sub County Administration
			Sub County	Provide innovative avenues for PP	Increased avenues for PP	No of innovative avenues for PP	5m		Sub County Administration
	To Promote civic education	Civic Education Program	Sub County	Provide information on policy documents  Educating the public on county government policies/affairs	Availability of information to the public	% of accessible to government policies  No. of civic education forums	2m		Sub County Administration
Human Resource Development	To improve work environment	Capacity Building	HRD	Conduct capacity building	Increased employee satisfaction	No. of staff trained	500 M		HRD

Sub Program me	Objective s	Project	Physical Location	Activities Description	Key Outputs	KPI	Estima ted Cost	Timefr ame	Delivery Unit
	ent								HRD
Human Resource Management		Employee Welfare	HRM	Establish employee welfare		% of employees on medical cover	2000		HRM
						% of employees on car loan			HRM
Reforms & PM	To Improve Performance Management System	Performance Management System	Reforms & PM	Increased sectors' productivity	Automate PC (PMS)	% utilization of e-performance contracting	11.5m		Reforms & PM
			Reforms & PM	Develop Rewards & Sanctions policy	Establish the productivity level of staff	Rolled out Reward and sanction policy			Reforms & PM
			Reforms & PM	Roll out PC to all sectors up to SC level	Increased sectors productivity	% roll out of PC up to SC level			Reforms & PM
			M&E	M&E	Roll out RRIs	Improved Service delivery			No. of RRI Waves
M&E	M&E	M&E	Conduct M&E on sectors Programmes & Projects	Improved Service delivery	No. of quarterly, annual reports			M&E	
HRM		Voluntary early retirement	HRM	Promote voluntary early retirement	Youth job creation Reduced wage bill	No. of employees taking early retirement	600m		HRM
HRM	To automate HRM services	e-record	HRM	Digitization of HR Records	Increased access of automated HRM services	% of HR records digitized	8m		HRM/HRD
		Staff Biometric Registration		Establish biometric registration system		% of biometric registration rolled out	100m		

Sub Program me	Objective s	Project	Physical Location	Activities Description	Key Outputs	KPI	Estima ted Cost	Timefr ame	Delivery Unit
	To promote National & Public Values and Principles	Promot ion of Nationa l & Public Values and Principl es	HRM	Merit based training Merit based promotion	Meritocra cy County Public service Training & Promotio n	% of those trained % of promotio n	40m		
HRM/HR D			Undertake Trainings and promotions equitably	Availabili ty of equal opportunities for either gender	% compliance with 2/3 rule	40m			
				% opportunities reserved for PWD Training & Promotio n	% compliance with 5% threshold at least for new recruitme nts	6m			
			Provision of equal opportunities in Recruitment, Trainings and promotions to diverse groups	Increased diversity in County Public Service	% representa tion of the service to city populatio n	20m			
			Adhere to employee terms and condition of service/disciplinary procedures	Fair administr ative justice	% reduction of unfair employee treatment	-			
TOTAL							3849.5 M		

### 3.10.2 SUB COUNTY ADMINISTRATION

#### INTRODUCTION

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.

#### Performance review of previous ADP 2017/18 and key priorities for 2019/20

1. Operationalized Sub County Administration by deploying 17 no. Sub County Administrator and 85no. Ward Administrators;
2. Provided temporal offices by procuring 20no. Containers for use as temporary offices;
3. Developed decentralization structure that has helped other sectors to populate their staff to Sub County and Ward level;
4. Identified and engaged stakeholders by identifying, updating stakeholders' lists and holding stake holder forums in all the 17 sub counties;
5. Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from all other sectors to the Sub County and Ward levels;
6. Procurement of working tools, protective gear and office furniture. We have supported Sub County and Ward Administrators by procuring staff working tools, protective gear and office furniture;
7. Capacity building: We have inducted Sub County and Ward Administrators at the Kenya School of Government while other staff have been trained on customer care, disability and gender mainstreaming and HIV management,
8. Renovation and partitioning of Sub County Administration HQ offices, 8<sup>th</sup> floor city hall annex and Furnishing the offices with furniture and equipment;
9. Procurement of 17no. Vehicles. The sector has procured 17no. Vehicles for the Sub County Administrators;
10. Service Delivery. The sector has managed the following in service delivery: Grass Cutting-571,044.8km, Road and Street Sweeping-212,959.08km, Garbage Collection-14,550.611, Litter Picking-2,529.11 and Drain Clearing-1081.62km

11. Revenue Collection-The Sub County Administration sector collects revenue directly from two sources i.e. hawkers' fees and cess collection on building materials. During the 2014/15/16 FY, the sector managed to collect Ksh. 538,439,960.00.

### **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(carasses);
- c) Coordination, management and supervision of county public service- management of the human resource function in the sub counties viz overall management of staff and offering training, guidance and counseling on alcohol, drug and substance abuse, training on anticorruption and integrity issues and customer care services;
- d) Coordination, management and supervision of Facilitation and coordination of citizen participation in the development of policies and plans and delivery of services;
- e) Coordination, management and supervision of development control by inspecting building plans to ensure that they are approved, demolition of illegal structures and defacing/destruction of illegal advertisements;
- f) Coordination, management and supervision of agricultural services, weights and measures, public health and medical services, regulation of liquor licenses, noise and environmental pollution;

- g) Coordination, management and supervision of enforcement of County Laws and Bylaws; and
- h) Coordination, management and supervision of collection of revenue from all sources. Sub County Administration sector collects revenue directly from two sources i.e. hawkers' fees and cess collection on building materials.

### **Sector Goal**

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

### **Sector Strategic Objectives**

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

### **Challenges**

- a) Challenge on Office Accommodation-The County has not established habitable offices that can accommodate all the devolved staff. This has caused the Sub and Ward Administrators to be harbored in other County facilities which are inadequate, dilapidated and hence impacts negatively on the County image;
- b) Lack of Mobility-The County has not provided transport for the Ward Administrators and the Sector's vehicles for other operations and supervision;
- c) Inadequate working tools and protective Gear-County has not provided adequate working tools and protective gear to the devolved staff. This is impacting negatively on work output and endangering the health of staff;
- d) Inadequate Budget Provision-This has caused the Sub County Administration in failing to meet planned activities;
- e) Inadequate human capital both manual and skilled labor. Most of our laborers are aged, sickly and about to retire from service. This affects our service delivery especially in services that require manual labor;
- f) Lack of goodwill in devolving staff and services to sub counties. There is still resistance to change whereby some senior officers are unwilling to devolve their staff and services to sub counties.

## Strategic Matrix for FY 2019/2020

	Program	Objectives	Physical Location	Activities Description	Expected Outcome	K.P.I	Estimated Annual Cost Ksh.	
							2019/2020	TOTAL
1	Construction of 7 Sub County Offices	To provide adequate office space to Sub Counties	Embakasi South, Ruaraka, Lang'ata, Kamukunji, Starehe, Embakasi Central, Embakasi North	Preparation Of BQS, Procurement Process, Contracting, Construction and Furnishing	Sub County Offices	7 Complete offices accommodating all devolved sector staff	105 M	<b>105M</b>
2	Construction of 22 Ward Offices	To provide adequate office space to Wards	22wards	Preparation Of BQS, Procurement Process, Contracting, Construction and Furnishing	Ward Offices	22 Complete offices accommodating all devolved sector staff	220M	<b>220M</b>
3	Public Stakeholder Engagement and Participation Programs / Forums	To develop and Roll Out Quarterly Sub County Stakeholder Engagement and Public Participation Forums	All Sub Counties	- Facilitate Public Knowledge and Access to County Information - To encourage Active Public Input and Participation in the County Policies and Plans - Improve the Public's ability to identify and Prioritize areas of Development within the wards	Active Stakeholder Engagement Forums	Stakeholder Engagement Forum Reports (340 No)	34M	<b>34M</b>
4	Civic Education program/ Forums	To develop and Roll Out Civic Education program to create awareness, appreciation and confidence on the County's Policies and plans	All wards	- Facilitate forums for Public Knowledge and access to information about the County - Public appreciation and confidence in County Services	Increased Citizen awareness about Sub Counties and NCCG	Public Awareness Program Report (85)	85M	<b>85M</b>



	Program	Objectives	Physical Location	Activities Description	Expected Outcome	K.P.I	Estimated Annual Cost Ksh.	
							2019/2020	TOTAL
5	Capacity Building for Sub County Administrators	To develop and Roll Out a Leadership and Development Training for all Sub County and Ward Administrators	KESAL and any KSG Training Schools	Facilitate Training on Leadership and Administrative skills course, SLDP and SMC courses for all Sub-County and Ward Administrators	Skilled and Experienced Sub County and Ward Administrators	- Certificates of Attendance/participation - Improved performance and - Satisfied public	15M	<b>15M</b>
6	Staff Training and Skills Enhancement Program	Develop and Roll Out Training Programmes as Per the Training Needs Assessment and give more skills to all staff within the department	All 85 wards	Conduct a Training Needs Assessment, Develop Training Programme, Roll Out the Training Programme	Skilled labor force	Training Programme Report	10M	<b>10M</b>
7	Develop and Roll Out a Maintenance Programme for Assets at all decentralized units	To have an efficient and effective Maintenance Programme for Assets at all decentralized units	All Sub Counties and Ward Offices	- Develop assets and office inventory registers - Routine maintenance of office facilities and equipment -	Well maintained county assets at sub county offices	Asset management reports	10M	<b>10M</b>
8	Procurement of 24 vehicles for Supervision and for Ward Coordination activities	To provide effective coordination and supervision of county services	HQ (4) and (20) wards	Preparation of specifications, Procurement and delivery of 4 department and 85 ward supervision / coordination vehicles	Ward supervision vehicles	24 Field supervision vehicles delivered	90M	<b>90M</b>
9	Conduct Scheduled Staff Performance Appraisals	To improve staff performance	All wards	Sensitization of staff about Performance Appraisals, Filling up the forms, Appraisal process, Filing reports	Performance appraisal reports	Performance Appraisal Reports	0.1M	<b>500,000/ =</b>
10	Develop and Implement Programs to Improve the Work Environment	To provide conducive working Environment to our staff	All wards	Baseline Survey, Baseline Survey report, Implement Baseline	Conducive work environment	Baseline Survey report	5M	<b>5M</b>

	Program	Objectives	Physical Location	Activities Description	Expected Outcome	K.P.I	Estimated Annual Cost Ksh.	
							2019/2020	TOTAL
				Survey report				
1 1	Develop and Roll out a Program to Sensitize Staff on Alcohol and Substance Abuse	To reduce the number of our staff affected by alcohol and substance abuse	All wards	Develop staff sensitization program on Alcohol and Substance Abuse, Roll out staff sensitization program on Alcohol and Substance Abuse	Healthy staff	Staff sensitization program report	6M	<b>6M</b>
1 2	Develop and Roll out a Program to Sensitize Staff on HIV/AIDS	To reduce the number of our staff affected by HIV/AIDS	All wards	Develop HIV/AIDS sensitization program, Roll out Staff sensitization program on HIV/AIDS	Healthy staff	Staff sensitization program report	5M	<b>5M</b>
1 3	Develop and Roll out an awareness Program for Staff on Complaints Handling Procedures	To improve our response time to customer complaints	All wards	Develop Staff Complaints Handling Procedures, Roll out an awareness Program for Staff on Complaints Handling Procedures	Reduced customer complaints	Complaints Handling Procedures Report	5M	<b>5M</b>
<b>Total</b>						<b>590.5</b>		

### 3.11 GOVERNORS OFFICE

#### 3.11.1 ADMINISTRATION DEPARTMENT

##### Overview of Department

Administration Department is one of the Departments currently under the Devolution, Public Service Management and Administration. It Comprises of Central Administration, Fleet Management, County Records, Printing Section, Hospitality & Office Management and CEC-Secretariat.

The Department plays a critical role in the overall county performance by: -

- Coordinating & Providing Services.
- Ensuring effective, efficient and responsible use of public resources.
- Ensuring responsiveness by public servants in delivery of public services.
- Establishing systems to enable innovativeness and

In response to the County Vision, Mission, Departmental goals and objectives, the department undertook to carry out some projects in the last CIDP which included renovation and modernization of washrooms at the city court and cash office, Replacement of worn out tiles in Charter Hall, Refurbishment of offices, Renovation of central Registry and Digitization of County Records, Renovation of Printing Section, Procurement of vehicles. In addition, the department also undertook to repair and maintain county vehicles as well the Completion of the County Strategic Plan 2015-2025 and two Draft policies i.e. County Records and Fleet Management polices.

## **VISION**

“The City of choice to invest, work and live in”

## **MISSION**

“To provide affordable, accessible and sustainable quality services, enhancing community participation and creating secure

Climate for political, social and economic development through the commitment of motivated and dedicated team”

## **Main Objectives**

- Promote good governance, public participation and rule of the law.
- Provide quality physical infrastructure

## Specific Objectives

- To ensure good governance, clean administration and a corruption-free county government;
- To ensure sound financial management, stewardship and sustainability;
- To provide sustainable and affordable services and effective customer care.
- To provide and maintain quality physical infrastructure that is well maintained;
- To create an enabling environment to attract investment that generates economic growth, development and job Creation.
- To improve the safety and security of the citizens and stakeholders;
- To provide facilities that improves the quality of life of all citizens;
- To develop, adopt and implement proper records and archives management policies and procedures in support of good governance and prompt service delivery.

## Departmental Objectives, Outcome & Performance Indicators

OBJECTIVES	OUTCOME	INDICATORS
Promoting good governance	<p>Transparency &amp; Accountability. Stakeholders' participation. Depending Democratic Governance. Equal access to justice. Promotion of development. Improvement of service delivery. Access of relevance. Equal access to justice. Provision of strategic Direction</p> <p>Eliminate corruption.</p> <p>Creation of awareness</p>	<p>Involvement of Staff in decision making No. of Departmental meetings No. of stakeholders involved. Compliance to terms and condition of service</p> <p>Operationalization of Sector corruption eradication committees. Minutes recorded for proceedings No. of Departmental integrity assurance offices trained No. of staff trained on anti-corruption &amp; measures Compliance to Ethics &amp; anti-corruption laws Registers of gifts &amp; donations maintained</p> <p>List of members distributed with county code of conduct, mwongozo code of conduct and the constitution No. of sensitization done the above codes of conduct</p>
Coordination & provision of support services I)Office restructuring ii)Fleet management Reengineering	<p>Adequate office space Creation of Open space offices Employees satisfaction</p> <p>Fleet availability Improved service delivery efficiency&amp; effectiveness through automation Having an effective Fleet management policy</p>	<p>No. of offices completed % of work completed</p> <p>No. of offices allocated</p> <p>No. of vehicles leased/ procured &amp; vehicles operational</p> <p>No of vehicles installed with an IT enabled hardware &amp; software system Adopted and implemented County fleet management policy.</p>
iii)Hospitality services	Motivation	Type of hospitality services provided No. of requests
iv) Coordination of CEC-Business	Efficiency & effectiveness in decision making	Schedule of meetings Meetings proceedings
Printing services	Cost reduction Efficiency & effectiveness	Work orders NO. of work requisitions

OBJECTIVES	OUTCOME	INDICATORS
Improve work environment	Creating a conducive work environment. Improved hygiene & employees' satisfaction.	No of washrooms completed % of work completed  No. of offices painted % of work completed  Cleaning schedules

## ACHIEVEMENTS

- Renovation of office of Director of communication
- Digitization of personnel Registry as pilot project
- Rebranded documents folders for personnel, confidential, health services and urban planning registries the Branded document folder delivered and in use.

## CHALLENGES

- Understaffing in certain Departments
- Delays in Procurement and payment process
- Political Interferences
- Inadequate fleet
- Inadequate office space and staff in some units.
- Pressure on facilities created by huge population.
- Natural attrition due to ageing staff.
- Inadequate Budget provision making the department not able to meet all its set targets.
- Non-performance by suppliers and Contractors
- Delay in approval to incur expenditure
- 

## Sector Priorities 2019/2020

- Creation of modern Receptions at City hall/City hall annex
- Restructuring of offices & creation of open space offices

## Strategic Matrix

PROGRAMME	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	ESTIMATED COST (Ksh)	TIMEFRAME
	Improved customer care	City hall/City hall	Creation of modern Receptions at City hall/City hall annex	modern Receptions at City hall/City	% of work completed	10M	DEC 2018

Administration & Support		annex		hall annex			
	Improved working environment	City hall/City Hall annexe	Restructuring of offices & creation of open space offices	Open plan offices created	% of work completed	5M	Dec 2018
Hospitality and office management	Improved working environment	City hall	Renovation & equipping of charter hall Reroofing of City hall	Replaced equipment and roof	% of work completed % of work completed	40M	DEC 2019
Fleet management – Reengineering	Efficient & reliable fleet	City hall	Fleet acquisition and Renewal Installation of an IT Enabled fleet management system	Acquired fleet	Number of vehicles acquired	200M	SEPT 2019
County Records		GENERAL STORES	Renovation & Equipping of Nairobi City County Records Archives	Renovated county registry	% of work completed	40M	DEC 2019
<b>Total</b>						<b>295 Million</b>	

### 3.11.2 INTERNAL AUDIT AND RISK MANAGEMENT

#### Department's Mandate

The Internal Audit Department derives its mandate from Chapter twelve of Kenya Constitution of 2010 on Public Finance, legislation of the Public Finance Management Act, 2012 that requires the County Government entity to maintain internal auditing arrangements as stipulated on clause 155 and Public Finance Management (county Government) Regulation, 2015.

#### Vision and Mission

##### Vision

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

##### Mission:

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

### **The Department's Strategic Objectives are:**

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

- a) Institutionalize risk based audit.
- b) To enhance compliance within legal and regulatory frame work.
- c) To strengthen the internal controls system.
- d) To offer value for money audit.
- e) To advise the management on proper use of public finds.
- f) To establish adequate capacity to provide quality services through adaptation of acceptable emerging standards.
- g) To review and evaluate budgetary performance, financial management, transparency and accountability mechanisms and processes in county government entities,
- h) To have a duty to give reasonable assurance through the audit committee on the state of risk management, control and governance within the organization; and
- i) To review the effectiveness of the financial and non-financial performance management systems of the entities.

### **Summary of the Department Achievements in FY 2017/18**

In the financial year 2017/18, the department produced 19 reports as indicated below:

1. Audit report on CIDP for Makadara sub County Ref:AUD/5/2/285 dated 18<sup>th</sup> October ,2017
2. Status report on County operation ref: AUD/5/2/39 dated 22<sup>nd</sup> September 2017.
3. Audit report on Jambopay and LAIFOMS Ref: AUD/5/2/291 dated 2<sup>nd</sup> November, 2017
4. Audit report on Nairobi City County alcoholic drinks control and licensing board Ref: AUD/5/2/303 dated 22<sup>nd</sup> November 2017
5. Audit report on unpaid cheques Ref: AUD/5/2/308 dated 23<sup>rd</sup> November 2017.

6. Audit advisory on bank overdraft Ref: AUD/1/3/16/315 dated 5<sup>th</sup> December 2017
7. Audit report on County parking services Ref: AUD/5/2/326 dated 20<sup>th</sup> December 2017
8. Audit report on fire and rescue service for the financial year 2016/17 Ref: AUD/5/2/76 dated 8<sup>th</sup> March, 2018.
9. Special Audit report on Revenue collection Ref: AUD/5/3/14 dated 22<sup>nd</sup> January 2018
10. Audit report on contract between Nairobi City County and Somati vehicles Ref: AUD/5/3/23 dated 25<sup>th</sup> January 2018
11. Audit report on solid waste management Ref: AUD/5/2/79 dated 13<sup>th</sup> March 2018
12. Audit report on Nairobi City County ECDE for the period January –December, 2017 Ref: AUD/5/2/95 dated 27<sup>th</sup> March 2018
13. Audit report on Public Service Management Sector Ref: AUD/5/2/103 dated 30<sup>th</sup> April 2018
14. Audit review on county fuel usage Ref: AUD/5/2/129 dated 15<sup>th</sup> May 2018
15. Audit report on parks and open spaces Ref: AUD/5/2/131 dated 17<sup>th</sup> May 2018
16. Advisory on Expenditure and Revenue Management Ref: AUD/3/7/135 Dated 31<sup>st</sup> May, 2018.

### **Revenue Performance**

The Department does **not** have any revenue stream.

### **Project achievements**

The Department did not undertake any capital project due to slow County procurement process.

### **Challenges /lessons learnt**

The Department was faced with the following challenges; shortage of technical staff, lack of adequate IT auditing skills, inadequate research materials for Audit reference purpose and failure by the County Treasury to release funds meant for auditing expenditures.



The Department therefore plans to overcome these challenges through implementation of the following programmes and projects in the financial year 2018/2019; train more staff on auditing skills, procure auditing software's and relevant auditing materials .

### Department Priority for FY 2019/20

1. Increased efficiency and effectiveness in service delivery by training 30 auditors in relevant auditing skills.
2. Renewal of computer software's licence, acquire extra 10 no. users, Train 10 no. auditors and upgrading of the software's.
3. Promote risk awareness amongst County staff and to review the updating of the risk registers.
4. To establish and equip a modern audit resource centre.

### Strategic Matrix 2019/2020

Programme: Sub programme	Objectives	Project	Physical location	Activities description	Expected output	K. P. I	Estimated cost (KSH)	Time Frame
<b>Infrastructure development:</b> Establishment of a audit Resource Centre	To conduct research on Audit work and update auditors on emerging issues.	To establish and equip a modern resource centre	City hall Ground floor 5 <sup>th</sup> floor	-Initiate the procurement process by raising the RLPO - Advertisement and award of the contract. - Construction works furnishing and equipping.	A modern resource centre.	Accurate audit reports; improved audit output.	7 Million	12 months
<b>Service delivery:</b> Transportation	To increase field audit coverage.	Procure 1 no. saloon car	City hall 5 <sup>th</sup> floor	-Initiate the procurement process by raising the RLPO - Advertisement and award of the contract. - Delivery of a saloon car.	Delivery of a saloon car	Improved staff mobility & Increased audit output	5 Million	12 months
<b>Service delivery:</b>	To conduct risk	To conduct 2 no.	City hall 5 <sup>th</sup> floor	-Initiate the procurement	Qualified risk	Effective County	31 Million	12 month

Programme: Sub programme	Objectives	Project	Physical location	Activities description	Expected output	K. P. I	Estimated cost (KSH)	Time Frame
Spearheading Risk Based Management in the County	management awareness across the County	Consultancies, 4 no. workshops and to train 30 no. auditors.		process by raising the RLPO - Advertisement and award of the contracts. -Conduct trainings.	management County staff	Risk mitigation measures.		s
<b>Capacity Development</b> : Staff training	To enhance professionalism in conducting audit assignments.	To train 30 No. auditors in audit related courses.	City hall 5 <sup>th</sup> floor	-Conduct training need assessment; -Design training program; & Carryout staff training	Qualified auditors	-Quality audit reports. - Effectiveness of audit work. -Improved audit output.	<b>10</b> Million	12 months
<b>Office Automation:</b> Acquisition of Computer Auditing Software	To improve effectiveness and efficiency	Procure auditing software	City hall 5 <sup>th</sup> floor	-Initiate the procurement process by raising the RLPO. - Advertisement and award of the contract. Delivery and installation of the auditing software. -Train the auditors on how to use the software and the maintenance of the same.	-Early detection of frauds and thus safeguarding of the County assets.	-Timely audit report. -Improved audit efficiency.	<b>10</b> Million	12 months
<b>TOTAL</b>							<b>63Million</b>	

### 3.11.3 SECURITY AND COMPLIANCE SECTOR

#### Sector Mandate

The Sub-Sector is mandated to enforce County Laws and other Act of parliament, providing Security Services (guarding) to County Properties and Installations, Investigate Crimes related to the County and participation in National Parades.

## **Vision**

To be the leading compliance and security sector in enforcing and providing safety and services to the public in Africa.

## **Mission**

To provide safety and security services by investigating and prosecuting crimes related by enforcing the County Laws.

## **SECTOR STRATEGIC OBJECTIVES**

1. To enforce the county laws and other delegated legislation.
2. To investigate and prosecute suspect of criminal activities related to the County.
3. To promote good governance and best practices in enhancing service delivery.
4. To increase Security to all County Installation and properties

## **Sector Achievements 2017/2018**

1. Purchase of Uniforms
2. Manning of Matatu Terminus
3. Securing of all Parking Spaces thus reducing traffic congestion within the City Centre.
4. Purchase of 64 No. of Mobile Phones to Query.
5. The defaulters of parking fee will boost the revenue.

### **3.11.4 INSPECTORATE DEPARTMENT**

#### **Revenue Performance**

<b>REVENUE STREAM</b>	<b>DELIVERY UNIT</b>	<b>ACCUMULATED AMOUNT</b>
Dagoretti Training Fees	Inspectorate	92,000
Court Fines	Inspectorate	27,023,944
Zebra Crossing	Inspectorate	2,056,600
Enforcement Impounding	Inspectorate	346,800
Traffic Pound	Inspectorate	5,000
<b>TOTAL AMOUNT</b>		<b>29,524,344</b>

## Project Achievement

In the year 2017/18 the Sector Project achievements are as follows:- 1.No. Heavy duty Breakdown, 2No. Light Duty Breakdown and 1No. Land cruiser at Procurement Stage.

## Challenges /Lessons Learnt

1. In adequate legislation eg. Bodaboda
2. Involvement of Stakeholders is very Key.
3. Increase Revenue by going for the Saccos that don't pick and drop at C.B.D.
4. Lack of supervisory vehicles.
5. Political interference.
6. In adequate funding.
7. Lack of enough personnel
8. Lack of enough gazzetted Acts eg. Impounding grounds.
9. Impounding grounds to be developed to avoid wastage of time and money taking impounded goods all the way to Dagoretti.
10. Slow track of the procurement process and payments.
11. Review of Court fines to act as a deterrent to offenders.

## Sector Priorities for FY 2019/20

1. Recruitment - 800No Constables to be recruited in the financial year 2018/19 in order to increase manpower for effective and efficient service delivery.
2. Inspectorate Uniforms to be rebranded to replace the old ones.
3. Partitioning of 7<sup>th</sup> floor as per the Government Policy which will lead to improved work environment
4. To construct a new Training facility at Dagoretti this will enable the Department to generate more revenue.
5. To replace old Manual Asset Management Register by the new County Asset Management Register.
6. Review and update the County By-Laws, County Bills and Policies.

## Inspectorate Department Strategic Matrix

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh	Time Frame
Security & compliance	Enhance service delivery. & improve services close the gap of enforcement officers against the population as per the UN	County wide	Recruitment & training of new recruits	Effective and efficient service delivery.	1000No. recruits	600,000,000	2019/20

Program	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost Ksh	Time Frame
	requirement of Ratio 1:400						
	Enhance our feasibility/identification while on duty & employee safety and satisfaction.	Nairobi County	Purchase of uniform	Improve County image and employee satisfaction	2000No. of employee uniforms bought	300,000,000	2019/20
	Enhance service delivery & improve service skills.	Dagoretti	Dagoretti Training facility	Regenerate more revenue	A New Training facility		2019/20
	Enhance service delivery & increase revenue.	Nairobi County	Enactment & Review County By-Laws		Updated County By-Laws, County Bill & Policies		2019/20
	Improve work environment	City Hall Annexe	Partitioning of 7 <sup>th</sup> floor.	Open offices as per Government Policy	Partitioned offices	15M	2019/20
	Capacity building	City Hall Annexe	Capacity building	Improved employee satisfactions	65No. of staff trained	5M	2019/20
	Improved work environment after implementation	City Hall Annex	Generation of report. Work environment & safety	Implementation of the findings	No. of reports generated	2M	2019/20
	Reduce ADA among the staff	County wide	Monitoring the impact of the programme ie; - work place Policy on ADA. Counseling treatment rehabilitation & referral	Minimizing the effects of ADA	2040No. of staff sensitized	3M	2019/20
	Proper record management.	City Hall Annexe	Ease information retrieval.	Enhanced proper Record Management	3No. of bulk filler bought	4.5M	2019/20
	Carry out survey Appraisal. Reduced congestion in offices.	City Hall Annexe	-Establishment of a room. Installation of computers, scanners & maps. -Casuals. -Archival Boxes. -Shelves	Quick retrieval of documents	100% computerized documents	10M	2019/20
	For record safety	City Hall Annexe			1000 boxes	1M	2018/19
	Re- organization of Records Management Unit	City Hall annexe	Revise file classification scheme	Re-organized records classifies records	Well organized RMU	2M	2018/19
<b>TOTAL</b>						<b>942.5M</b>	

### 3.11.5 INVESTIGATION DEPARTMENT

#### Strategic matrix

PROGRAM	OBJECTIVES	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	ESTIMATED COST KSH	TIME FRAME
	To enhance professional investigations	City Hall Annex	* Effective communication * Gathering evidence Crime scene management	* Comprehensive Investigations * Convictions	Number of cases	8M	2019/2020
	To map crime prone areas	Nairobi County	* Crime profiling	Crime index	No. of crime areas identified	3M	2019/2020
	To improve professionalism	City Hall Annex	Skills enhancement	Improved service delivery	No. of staff trained	5M	2019/2020
	To sensitize stakeholders	Nairobi County	Partnering in crime management	Public/stakeholders awareness	* No. of forums Held	3M	2019/2020
	* To reduce crime * To enhance good governance	Nairobi County	Security of information and documents	Crime prevention	Percentage of crime reduction	2M	2019/2020
	* To deter crime * To enhance good governance	Nairobi County	* Surveillance * Patrols * Sensitization * Collaboration with other security agencies	Crime reduction	Rating index	3M	2019/2020
	Corporate identity	Nairobi County	Easy identification	Harmonious relationship with other law enforcement agencies and stakeholders	No. of complaints reduced	20M	2019/2020
	Compliance on Government policy	City Hall Annex	Enhance transparency	* Integrity * Customer satisfaction	Reduced No. of complaints	15M	2019/2020
	Proper record management	City Hall Annex	Office space creation	Enhance proper record management	1 No. bulk filing	3M	2019/2020
	To Enhance efficiency	City Hall Annex	Security of information	Improved service delivery	Cost reduction	850,000	2019/2020
	Capacity building	Nairobi County	Devolve services to Sub-Counties	Improved service delivery	50No. recruits	23M	2019/2020
<b>TOTAL</b>						<b>85.85M</b>	

## SITUATION ANALYSIS

CURRENT SITUATION	DESIRED FUTURE
Continued used of old City Council by-laws	Reviewed by laws are converted in County Act and aligned to devolution.
Inadequate policies and lack of regulations.	Fully developed Policies and regulations.
Lack of awareness of City County by-laws.	Well informed public concerning County Acts.
Chronic congestion throughout the City County.	Transport flows are efficient and congestion free throughout the city County.
Lack of traffic management system.	Effective transport management system is in place.
Weak law enforcement institution and inadequate equipment facilities for the law enforcement officers.	Effective and well organized law enforcement institutions ensuring prompt and appropriate response to security.
Lack of regular and continuous training	Regular and continuous training to law enforcers.

### Clear Strategies.

- Mobilizing traffic law enforcers to ensure effective traffic regulation.
- Pedestrian facilities such as pavements and Zebra crossing are being manned to avoid traffic interference and increase the road safety.
- Increasing surveillance and sustainability.
- Wearing of Re-branded Uniforms to increase visibility and stamp authority.
- Broaden stakeholders' engagement.

### Dagoretti Training Facility

- Law enforcers are supposed to undergo regular and continuous training from time to time. In view of the above we need a training facility.
- Secondly it is one of our Revenue Stream and giving it a face lift will be able achieve its target of 1M. Neglecting it will do more harm.

### 3.11.6 FIRE RESCUE & DISASTER MANAGEMENT

#### Strategic Matrix

Program 1.	Sub Program	Project name	Objectives	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost	Time Frame
DISASTER MANAGEMENT COORDINATION	FIRE RESCUE & DISASTER MANAGEMENT	Developing Disaster information & management centre	To enable mapping of potential Disasters & mitigation measures necessary	Fire Headquarters	Authority letter & procurement process	Improved interventions in case of a Disaster or Fires involving chemicals	Construction of watch room. Communication equipments. Protective equipments.	50M.	2019/20FY
		Adopting G.I.S for Emergency communications & infrastructure	To improve on dispatch and Fire Rescue & Disaster ground management	Fire Headquarters	Authority & procurement process	Members of the public to get faster services due to improved infrastructure	Acquisition of software. Training of staff.	40M.	2019/20FY
		Acquiring Land for construction of Fire Station	Prompt response to Fire Rescue and Disaster Incidents	Within Nairobi County	Identification of Land	Devolving of services / prompt response	Piece of Land acquired. Nema approvals. Procurement processes	60M	2019/20FY

### 3.12 NAIROBI CITY COUNTY ASSEMBLY

#### Introduction

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

- a) Legislation



- b) Representation
- c) Oversight

## **Vision, Mission, Strategic Goals and Objectives**

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

### **Vision**

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

### **Mission**

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

### **Strategic Goals**

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

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

### **Strategic Objectives**

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

Strategic Objective 2: To improve on the Oversight function of the Assembly

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

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

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

Strategic Objective 6: To provide appropriate and adequate office infrastructure and facilities

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

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

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

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

### **Achievements 2017/2018**

The County Assembly finalized the state of the art Committee rooms in the previously parking lots at city hall basement area of County Assembly wing. This ultra-modern Committee rooms will soon be opened to accommodate County Assembly meetings.

### **Challenges**

County Assembly administrative offices are currently based in City Hall. Space has been inadequate with competing needs from the County Executive. Nominated Members, Committee chairmen currently have no offices to operate from. Only 40% of the administrative office requirements have been met.

Currently 53 wards out of total of 85 wards are currently accommodated in rented Offices. The balance of 32 Offices are in dilapidated state and are therefore in need of quick attention to save the situation.

Procurement of the county assembly Speaker's official residence was budgeted for in the FY 2017-2018. However due to unforeseen procurement challenges it was never actualized.

### **Strategic Development Priorities 2019-2020**

In order to address the challenges of office space for Members and Staff, the County Assembly intends to continue with construction and equipping of the Nairobi City County Assembly administration block that will be launched the financial year 2018-2019.

Similarly to Enhance Representation role of the County Assembly through improved accessibility of the Citizens to their elected Members of the County Assembly, the County Assembly intends to construct 13 Ward offices on County owned land in specific Wards.

The procurement of the Speaker’s official residence is expected to be included in 2018/2019 supplementary budget. However to mitigate against the risks associated with procurement procedures within a short supplementary budget implementation period, we have made a provision for the same in the 2019/2020 Annual Development plan. This is strictly a mitigation measure from our experiences in implementing projects considered in a supplementary Budget.

### Strategic Matrix 2019-2020

Program	Project Objective	Project name	Project Description	Location	Expected Outputs	K.P.I	Estimated Cost Ksh.	Time Frame
Legislation, Representation and Oversight	Improve County Assembly Infrastructure	Construction of ward Offices	Construction and equipping of various Ward Offices	City Wide	Ward Offices in the specific wards	Operational Ward Offices	50,000,000	July 2019 to June 2020
		Construction of Nairobi City County Assembly Administration Block	Construction Works Phase Two	parking space on Taifa Road/City Hall Way	An administration block for the County Assembly	Office block constructed	400,000,000	July 2018 to June 2021
			Procurement of ICT infrastructure, furniture and equipment Phase One		Installation of ICT infrastructure, furniture and equipment in the County Assembly Administration Block	Fully furnished and equipped County Assembly Administration Block	100,000,000	July 2019 to June 2021
		Procurement of Speaker’s official residence	Procurement and furnishing of Speaker’s Official residence	Nairobi	Official residence for Nairobi City County Assembly Speaker	Official residence for Nairobi City County Assembly Speaker	150,000,000	July 2019- June 2020
<b>TOTAL DEVELOPMENT 2019/2021</b>							<b>700,000,000</b>	

### 3.13 WARD DEVELOPMENT PROJECTS

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Expansion of drainage at the 6th street, Posta and 3rd street	Provide quality physical infrastructure	Air Base	Drainage works	Improved drainage	No. of Km of drainage works done.	14,000,000	2019-20
Rehabilitation and upgrade of Baba Dogo Health Centre and purchase of an ambulance	Provision of quality and accessible healthcare.	Baba Dogo	Rehabilitation and expansion of infrastructure. Purchase of an ambulance for the facility	Improved physical infrastructure for healthcare and ambulatory services	Level of rehabilitation done.	14,000,000	2019-20
Upgrade feeder roads to Marimbi street, and Wahudo street.	Provide quality physical infrastructure	Carlifonia	Recarpeting, drainage works.	Improved road infrastructure.	No. of Km of roads upgraded.	14,000,001	2019-20
Grading, gravelling and improvement of drainage system on Mikinduri Hunters road within Clay City Ward & Completion of Clay City dispensary	Improved infrastructure	Clay City	Siteclearance, Earth works, Fill, Handpicking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20
Expansion of water and sanitation infrastructure	Enhanced access to safe water and improved sanitation.	Dandora Area III	Replacement of existing water infrastructure	Laying of high capacity water pipes and expansion of sewer pipe at Tom Mboya Primary.	A water secure and clean environment.	14,000,000	2019-20

<b>Project Name</b>	<b>Objective</b>	<b>Physical Location</b>	<b>Activities Description</b>	<b>Expected Output</b>	<b>K.P.I</b>	<b>Estimated Cost(Ksh in M's)</b>	<b>Time Frame</b>
Construction of a social hall at Phase V	Provide a social recreational facility for residents.	Dandora Area IV	Design and construction works	Completed social hall	Works done	14,000,000	2019-20
Improvement of feeder Roads at cannaan Village.	Improved Road and drainage.	Dandora Area I	Patching of feeder roads.	Improved road condition and drainage.	No. of KMs patched.	14,000,000	2019-20
Construction of a health center	Improve access to health	Dandora II	Design and construction works.	A completed health facility	Works done	14,000,000	2019-20
Road rehabilitation and installation of street lights	Provide quality physical infrastructure	Eastleigh North	Road patching and drainage works, street lighting	Rehabilitation of 11th and 10th streets	No of Km of roads rehabilitated. No of street lights installed.	14,000,000	2019-20
Street Lighting 17th and Mwende street, Rehabilitation in Kamu-Lions stage. Rehabilitation of feeder roads to Kiambu.	Provide quality physical infrastructure	Eastleigh South	Road works, rehabilitation and installation of street lights.	Roadworks, drainage, street lighting	No. of km of roadworks done, No. of street lights rehabilitated.	14,000,000	2019-20
Construction of ECD Centre and VTC at Tassia.	Improved access to quality education and technical training.	Embakasi	Design, construction and equipping	An operational ECDE centre and VTC.	Level of completion.	14,000,000	2019-20

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Grading, gravelling, murraming and drainage improvement of selected roads within Gatina Ward	Improved infrastructure	Gatina	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20
Construction and rehabilitation of selected roads within Githurai Ward	Improved infrastructure	Githurai	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Rehabilitation of Lukwa/Nyasa Hamza Roads.	Improved Road infrastructure	Hamza/Marigo	Recaroeting, drainage works.	recarpeting and expansion of drainages.	Improved road network	14,000,000	2019-20
Rehabilitation of selected roads within Harambee Ward: Zui road, Katuro road, Amasia crescent, Buchuma road Mtanda road Ole donyasabuk, Ole donyolenkai	Improved infrastructure	Harambee	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Construction of a modern Market	Provide economic growth opportunities to diverse groups including youths women ,PWD's	Hospital Ward	Construction of a market	Improved trade due to completion of the market	A modern market constructed	14,000,000	2019-20
Construction of modern	Provide economic	Huruma	Construction of	Modern stalls	Number of stalls	14,000,000	2019-20

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
stalls at mother Teresa	growth opportunities to diverse groups including youths women , PWD's		modern stalls	available for traders	constructed		
Construction of Riara road and Repair of floodlights at Riara area	To Provide quality physical infrastructure	Imara Daima	Roadworks and maintenance of floodlights	Improve road condition.  Improved public lighting	Km of roads constructed  Number of public lights repaired	14,000,000	2019-20
Repair and maintenance of kabiro madiaba, muthoira, soko mjinga, gatanga, dada mary, macharia road	Provide quality physical infrastructure in the city	Kabiro	Roadworks, and drainage improvement	Improved connectivity	Km of road and drainage improved	14,000,000	2019-20
Upgrading of the Kahawa Health Centre (provide theatre facilities)	Improve access to reliable quality healthcare	Kahawa	Rehabilitation of infrastructure and installation of equipment	Improved health care.	The amount of works done	14,000,000	2019-20
Rehabilitation of Kamae area road in Kahawa West Ward	Improved infrastructure	Kahawa West	siteclearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Construction of link road from Bottomline to Musa Gitau, Construction of J.J bridge	Improved safety and connectivity	Kangemi	Design and construction of bridge.	Operational bridge,	Improved safety.	14,000,000	2019-20

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Expansion of water and sanitation Infrastructure	Enhanced access to safe water and improved sanitation.	Karen	Laying high capacity water and sanitation pipes.	Excavation, laying pipes.	No of Km of high capacity water pipes laid.	14,000,000	2019-20
Tarmacking of various roads	Improved infrastructure	Kariobangi North	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Tarmacking of various roads	Improved infrastructure	Kariobangi South	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Construction of Githogoro Road to bitumen	Improved infrastructure	Karura	Construction works on road and drainage	Improved road motorability due to improved road	Km of roads done	14,000,000	2019-20
Rehabilitation and construction of selected roads within Kasarani Ward(Gituamba-Cieko, Kamuini-Cieko, Ngumba Roads)	Improved infrastructure	Kasarani	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Tarmacking of Market road	Improved infrastructure	Kawangwari	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Rehabilitation Of Old Kiosk To Modern Kiosk And Renovation Of The Entire Market	Provide economic growth opportunities to diverse groups including the youth, women and PWD's	Kayole Central	Rehabilitation of Kiosks. Renovation works of the market	Modern kiosks and a renovated market	Number of kiosks rehabilitated and renovation works done	14,000,000	2019-20



Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Construction of road (Tushauriane via Blue-sky to Kona Road) within Kayole North Ward	Improved infrastructure	Kayole North	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Rehabilitation of Masimba Junction-Kioi Stage 20 To Toto-Bora Roks-Newlight-Rollin Sabasaba-Democrat Hotel	Provide quality physical infrastructure in the city	Kayole South	Patching, and repair works	Improved motorability on the road	Km of roads repaired	14,000,000	2019-20
Grading, gravelling, murraming and drainage improvement of selected roads within Kiamaiko Ward	Improved infrastructure	Kiamaiko	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20
Recarpeting of roads and provision of NMT facilities	Improved infrastructure	Kileleshwa	Rehabilitation works on the road and laying of NMT facilities	Improved roads and NMT	Km. of road and NMT done	14,000,000	2019-20
Recarpeting of roads and provision of NMT facilities	Improved infrastructure	Kilimani	Rehabilitation works on the road and laying of NMT facilities	Improved roads and NMT	Km. of road and NMT done	14,000,000	2019-20
Construction of ECD in lower and upper Kitisuru & Rehabilitation of Loresho crescent	Improved access to education	Kitisuru	Site identification, design and construction	ECD centers	Works done	14,000,000	2019-20

<b>Project Name</b>	<b>Objective</b>	<b>Physical Location</b>	<b>Activities Description</b>	<b>Expected Output</b>	<b>K.P.I</b>	<b>Estimated Cost(Ksh in M's)</b>	<b>Time Frame</b>
Rehabilitation of the komarock markets in the toilet parking and lighting areas. Improve access to the markets	Provide economic growth opportunities to diverse groups	Komarock	Rehabilitation works	Improved access and better trading environment in the market	Rehabilitation works done	14,000,000	2019-20
Construction of ECDE centre at Ngunyumu primary school, and Daniel Komboni. Perimeter Wall at Ngunyumu Primary school.	Improve access to quality education	Korogocho	Design and construction works	ECD center and library constructed	Improved access to education and learning materials	14,000,000	2019-20
Rehabilitation and construction of link road (Embakasi girls to Our Lady primary school) in Kwa Njenga Ward	Improved infrastructure	Kwa Njenga	siteclearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Provision of clean water, waste management facilities and construction of a public toilet.	Improved access to safe drinking water and sanitation	Kwa Reuben	Construction 11 water points. Construction a public toilet at Kobil, and complete ongoing toilet at Hope Area.	Water management facilities constructed	Proportion of works done	14,000,000	2019-20

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Construction of Swaminaraya-Catholic-SDA Central Road; Modern Market Kiosks and street lighting.	Improved infrastructure, security and economic opportunities	Kware	Design, construction and installation.	Improved connectivity	Km of road constructed and number of street lights installed	14,000,000	2019-20
Provision of automated water kiosks, street lighting and upgrading selected feeder roads	Improved infrastructure	Laini Saba	Construction works	Improved connectivity, lighting and adequate water	Works done	14,000,000	2019-20
Upgrading of roads, street lighting and drainage within Mukuru Kayaba and KWAL village and Kaberira.	Improved infrastructure	Landi Mawe	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20
Construction of roads and a bridge(Legion-Maria and Nyando)	Improved infrastructure	Lindi	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20
Murraming and gravelling of selected roads within Central Zone in Lower Savannah Ward	Improved infrastructure	Lower Savannah	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20
Grading, gravelling and draining of major link roads in Lucky Summer	Improved infrastructure	Lucky Summer	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20

<b>Project Name</b>	<b>Objective</b>	<b>Physical Location</b>	<b>Activities Description</b>	<b>Expected Output</b>	<b>K.P.I</b>	<b>Estimated Cost(Ksh in M's)</b>	<b>Time Frame</b>
Construction of ablution block, drainage and water storage at Block 3C, 3A and Thayu.	Improved sanitation and drainage.	Mabatini	Design and construction works	Ablution block constructed and drainage works done	Complete ablution block, Length of drainage done	14,000,000	2019-20
Construction of Social Hall and drilling of 2No. Boreholes within Makina Ward	Improved infrastructure	Makina	Construction of public social hall and drilling of boreholes	public social hall constructed and borehole drilled	enhanced revenue collection and improved water supply	14,000,000	2019-20
Construction of football pitch and Cannon Apollo football pitch in Makongeni Ward	Improved infrastructure	Makongeni	Construction of a public football pitch	football pitch constructed	Improved social amenities	14,000,000	2019-20
Rehabilitation of Mathare North Social Hall & Construction of ECD at Mathare North Primary School	Improved infrastructure	Mathare North	Rehabilitation Works at social hall and construction of ECD	A rehabilitated Social Hall and a constructed ECD	Works done	14,000,000	2019-20
Construction of 3No. ECDE classrooms in Kayole North pri. School, improvement of drainage system and installation of highmasts and street lights within Matopeni/Springvalley ward.	Improved infrastructure	Matopeni/Springvalley	Construction of ECDE classrooms and drainage improvement	ECDE Centre constructed, drainage rehabilitated and security improved	Improved connectivity and security	14,000,000	2019-20

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Construction and equipment of Maternity wing at Mihango Dispensary.	Improved access to healthcare	Mihango	Construction and procurement and installation of equipment	Maternity wing constructed and equipped	Proportion of works done	14,000,000	2019-20
Construction of a foot bridge at Mlango-Kosovo And Rehabilitation of St. Teresa's swimming pool	Improved infrastructure	MlangoKubwa	Construction works	A Motorable bridge and a usable pool	Improved connectivity	14,000,000	2019-20
Construction of Market sheds at N Market.	Provide economic growth opportunities for residents.	Mountain View	Design and construction	A constructed market	Proportion of works done	14,000,000	2019-20
Construction and rehabilitation of Umoja III Baraka Line road in Mowlem Ward	Improved infrastructure	Mowlem	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Construction of a social Hall at Otiende	Provide a social recreational facility for residents.	Mugumoini	Site identification, design, construction	A complete social hall	Works done	14,000,000	2019-20
Construction of drainage in Mukuru kwa Reuben	Improved infrastructure	Mukuru Kwa Reuben	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Construction and rehabilitation of selected roads (Muraba, Kamukunji, fr.Ng'ethe roads) within Mutu-ini	Improved infrastructure	Mutu-ini	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Ward							
Construction of a vocational training center	Improved recreational facilities	Mwiki	Construction of public social hall	VTC constructed	Works done	14,000,000	2019-20
Rehabilitation of Muthurwa social hall	To provide economic growth opportunities to diverse groups, including youth, women and PWDs	Nairobi central	rehabilitation of Muthurwa social hall and equipping it with recreational facilities with toilets and showers	A rehabilitated social hall with all recreational facilities	Works done	14,000,000	2019-20
Equipping of South B Hospital	Improved access to health care	Nairobi South	Identification and procurement of required equipment	Various equipment procured	Number of equipment procured	14,000,000	2019-20
Construction of 2No. Classrooms at Nairobi West ECDE Centre	Improved infrastructure	Nairobi West	Construction of public ECDE Centre	ECDE Centre constructed	Improved public utility	14,000,000	2019-20
Expansion of water and sanitation in the ward.	Enhanced access to safe water and improved sanitation.	Ngando	Excavation, laying of water pipes and extension of sewer lines.	Expanded water and sanitation systems	No of Km of water pipes laid.	14,000,000	2019-20
Rehabilitation of Mogira and Mushindi roads. construction of perimeter wall in new Ngara estate in Ngara Ward	Improved infrastructure	Ngara	site clearance,Eartworks,Fill,Handpacking of AC and construction of perimeter wall	Construction and rehabilitation of roads perimeter wall constructed	Improved connectivity and security	14,000,000	2019-20

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Construction and rehabilitation of roads and drainage improvement within Ngei Ward	Improved infrastructure	Ngei	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Tarmacking and drainage improvement at slaughter , Obama, Mwengeny (Bridge) and Njiru – Kirima slaughter house	Improved connectivity and drainage	Njiru	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and improved drainage	Improved connectivity	14,000,000	2019-20
Installation of new Street lighting and renovation of existing ones.  Rehabilitation of a foot bridge at Gorofani-Nyando to a Motorable state	Improved safety and security.	Nyayo Highrise	Installation and renovation works	Improved lighting	Number of lights renovated and installed	14,000,000	2019-20
Upgrade, service Pangani dispensary (Equipment & Ambulance) and introduce maternity services.	Improved access to health care	Pangani	Renovation and construction works and purchase of equipment.	An upgraded facility	Proportion of works done	14,000,000	2019-20
Construction of perimeter walls for all county facilities i.e. Schools priority being parklands nursery, ward office.	Improved security in public institutions	Parklands	Design and construction works	Perimeter walls constructed and improved security	Works done	14,000,000	2019-20

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Construction of a public ECDE centre and VTC in the ward.	Improved access to ECDE education and Technical training.	Pipeline	Design, procurement, construction	ECDE center constructed	Proportion of works done	14,000,000	2019-20
Construction and rehabilitation of selected roads (Sakwa, Bondo, Taveta, Butecho and Kisii) within Pumwani Ward.	Improved infrastructure	Pumwani	siteclearance,Earthworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20
Completion of Riruta health center	Improved access to health	Riruta	Design and Construction works	A completed health facility	Proportion of works done	14,000,000	2019-20
Rehabilitation of Safari park road and Kivuli Lane to Bitumen Standard. & Connect Marurui Health Center to main sewer	Improved infrastructure	Roysambu	siteclearance,Earthworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage.	Improved connectivity.	14,000,000	2019-20
Construction of Drumvale drive to Link Polytechnic Road with Kanisani Road. & construction of Charles Lwanga Road.	Improved Mobility	Ruai	siteclearance,Earthworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20



Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Construction of modern kiosks at 42 and Olympic, construction and equipping of ECDE at Ayany Primary school.	Economic empowerment and improved access to quality ECDE.	Sarang'ombe	Design and construction works	Improved trade environment	Number of kiosks constructed	14,000,000	2019-20
Construction of a social Hall at South C shopping center	Provide a social recreational facility for residents.	South C	Site identification, design, construction	A complete social hall	Works done	14,000,000	2019-20
Construction of an open air market at Tena and ECDE centre at Umoja 1 primary.	To provide economic growth opportunities; Improved access to ECDE	Umoja I	Design and construction of market and ECDE center	An operational market and an ECDE center	Works done	14,000,000	2019-20
Construction of a social hall at Tena; construction of a health facility at Tena.	Provide a social recreational facility for residents.	Umoja II	Design, procurement, construction	A social hall and a health facility	Works done	14,000,000	2019-20
Construction of link roads between Manyanja Rd-Donholm; Harambee sacco-South Sacco; Savannah-Mara Savanna; Greenfields Road.	Improved infrastructure	Upper Savanna	siteclearance,Earthworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Expansion and maintenance of Mathare North Road and provision of NMT facilities	Improved infrastructure	Utalii	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20
Reclaim public land and construct a public health centre. & Rehabilitate nonfunctioning borehole	Improved access to affordable and quality healthcare.	Utawala	Repossession of identified lands, design and construction.	Repossessed land	No of public facilities put up.	14,000,000	2019-20
Rehabilitation of Kikuyu Road and improve drainage& Kikuyu Gathomithi bridge	Improved infrastructure	Uthiru	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20
Construction and rehabilitation of Kingstone, Keroka and Donholm Road Phase II within Viwandani Ward	Improved infrastructure	Viwandani	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage	Improved connectivity	14,000,000	2019-20
Construction and rehabilitation of selected roads within Waithaka Ward: Waithaka shopping to mukarara link roads, Kibiru road to Kabiria link roads Rehabilitation of Waithaka Technical	Improved infrastructure	Waithaka	siteclearance,Eartworks,Fill,Handpacking of AC and Drainage works.  Rehabilitation works and reroofing of Waithaka Technical	Construction and rehabilitation of roads  Rehabilitated Waithaka Technical	Improved connectivity	14,000,000	2019-20

Project Name	Objective	Physical Location	Activities Description	Expected Output	K.P.I	Estimated Cost(Ksh in M's)	Time Frame
Improvement /upgrade of Joseph Kan'gethe sports ground & and renovation of premises at Joseph Kang'ethe center	Improve infrastructure	Woodley	Design and construction works for the sports ground and the ceter	Renovated center and improved sports ground	Works done	14,000,000	2019-20
Construction and rehabilitation of kamiti link road in Zimmerman Ward	Improved infrastructure	Zimmerman	Siteclearance, Earth works, Fill, Handpicking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14,000,000	2019-20
Pedestrian crossing over General Waruinge street & Repair of sewer lines behind Kariokor Market	Improved infrastructure, drainage and improved safety.	Ziwani/Kariokor	Construction and Rehabilitation works	Construction pedestrian crossing and Rehabilitated drainage system	No of kilometers of drainage rehabilitated	14,000,000	2019-20
<b>Total</b>						<b>1,204 Million</b>	

### 3.14 NAIROBI CITY WATER & SEWERAGE COMPANY LTD.

#### INTRODUCTION

#### Sector/Agent Name, Mandate, Mission and Vision Statements

(a) **Sector Name:** Environment, Energy, Water and Sanitation

**Name of the Agent:** Nairobi City Water and Sewerage Company (NCWSC) Ltd.

(b) **Sector Mandate:** To provide water resource management including catchment management and water quality assurance and to provide water sanitation services including policy and regulation as well as monitoring service delivery. Also, to oversee the control of discharge

of waste water into Nairobi river basin water courses. In addition, document the Nairobi rivers network, along which riparian areas and fragile ecosystem run.

**(c) NCWSC’s Mission Statement:** “Provide reliable quality water and sewerage services in an environmentally friendly manner that delights customers within Nairobi City County”

**(d) NCWSC’s Vision Statement:** “To be a world class provider of water and sewerage services”

### NCWSC’s Strategic Objectives

The key broad strategic objectives to be pursued in 2019/2020 include: -

- i. Improvements and extensions of water and sewerage services
- ii. Reduction of Non-Revenue Water (NRW)
- iii. Expanding Services in Informal Settlements
- iv. Human Capital Development
- v. Embracing Information Communication and Technology (ICT) for Business Re-engineering
- vi. Enterprise-wide Risk Management

### NCWSC’s 2017 / 2018 Achievements

#### Key Performance Indicators

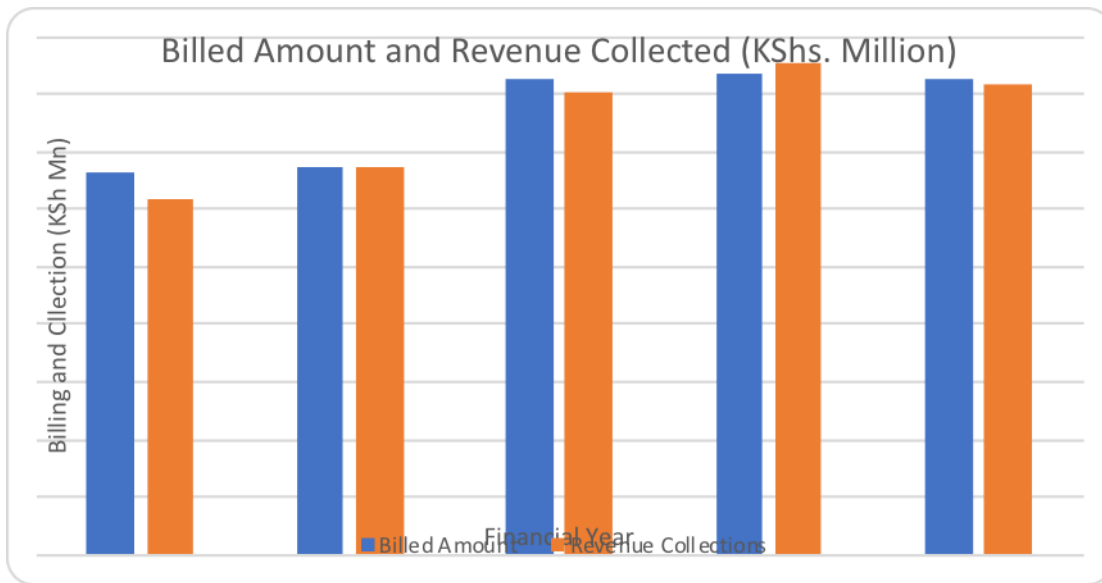
The table below shows highlights of selected performance indicators in the FY 2017/18:

#### *NCWSC’s 2017/18 Key Performance Indicators*

S/ No	Indicator	2017/18 Targets	2017/18 Performance	Percentage Performance
1	Volume Produced (Mn M <sup>3</sup> )	202.1	172.77	85%
2	Volume Billed (Mn M <sup>3</sup> )	131.4	106.72	81%
3	Non-Revenue Water	35%	37.80%	93%
4	Billed Amount (KShMn)	10,764	8,270	77%
5	Revenue Collection (KShMn)	10,440	8,165	78%
6	Collection Efficiency	100%	101%	101%
7	Customer Satisfaction	100%	71%	71%
8	Resolution of Public Complaints within Turn Around Time	100%	80%	80%
9	Drinking Water Quality	100%	99%	99%

## NCWSC's Revenue Performance

The graph below shows billed revenue and revenue collection by NCWSC for the last five post devolution period from 2013/14 to 2017/18. The average annual billed revenue and revenue collection for this period is KShs. 7.7 billion and KShs. 7.5 billion respectively.



## NCWSC's 2017/18 Projects', Policy and Legal Frameworks Achievements

The table below highlights the various achievements realized with regards to various projects aimed at expanding service provision for eventual customer satisfaction.

In addition, in 2017/18, the Company, together with NCC developed NCC-specific water and sanitation policy and bill for consideration by NCC's county assembly.

## Challenges and Lessons Learnt

### Challenges

1. **Adverse Weather conditions** – the unfavourable weather conditions in the financial year 2017/18 affected revenue collection, thus greatly affecting implementation of the planned projects among other adverse effects.
2. **Wayleave Encroachment** – Encroachment greatly affects the projects implementation especially in areas like Mihango and Kaloleni where delays occur as a result of negotiations with the encroaching community.

3. **Delays in obtaining approvals** from other agencies like KURA, KENHA, NCC and Kenya Railways where projects involve road cutting/tunneling.
4. **Electioneering Period/Uncertainty** – the long political stand-off during the financial year 2017/18 affected the operations as most projects stalled due to political tensions in the city.

### **Lessons Learnt**

1. NCWSC should diversify the source of its water so as not to be over dependent on Ndakaini dam which provides about 84% of daily water supply to Nairobi City. Additional boreholes should be drilled in every ward or constituency to help bridge the water deficit.
2. The Government should source for external funding to construct additional large dams for water storage.
3. There is need for a more proactive planning strategy to mitigate against delays in getting necessary approvals for carrying out such operations like road tunneling and cutting.
4. There should be more planned wayleaves surveillance and monitoring to prevent encroachment and vandalism

### **Priorities for 2018/2019 and 2019/2020 Financial Years**

The strategic matrix annexed in this report shows the various projects and associated costs targeted to be implemented in 2018/19 and 2019/20 financial years.

In 2017/18 FY, NCWSC has put in its draft performance contract with NCC targets to enhance the various water and sanitation services infrastructure attached in annex 1 at an estimated cost of KShs. 827 million (to be financed internally) plus additional support from Water and Sanitation for the Urban Poor (WSUP). In addition, in 2018/19, the company will, in collaboration with NCC executive, pursue enactment of water and sanitation Act.

The table below shows summary of the projects that are earmarked to be undertaken in 2019/2020, financed at an estimated cost of KShs. 24.27 billion jointly by Athi Water Works Development Agency (AWWDA) (KShs. 22.5 billion) and NCWSC (KShs. 1.79 billion).

*Summary of Projects to be undertaken in 2019/2020 Financial Year*

Broad Category	Type/Formal or Informal Area	Funding Agency	Physical Units	Estimated Costs (KShs. Mn.)
<b>Water Sources</b>	Raw Water Pipeline	AWWDA	61.7 KMs	13,600
	Kigoro WTP		140,000 m3/day	4,500
	Uthiru(16,000) and Loesho (1,000) Reservoirs		17,000 m3	248
	Karen Storage Tank		5,000	
	Embakasi Storage Tank		14,000	
<b>Water Extensions/Rehabilitations</b>	Two Projects in Formal Areas	AWWDA	43.4 KMs	3,210
	One Project in Informal Settlements	NCWSC	5 KMs	192
<b>Water ATM Dispensers</b>	In various informal settlements	NCWSC	100 No.	20
<b>Water Connections</b>	In formal and informal areas	NCWSC	12,000 No	60
<b>Sewer Extensions/Rehabilitations</b>	One Project in formal areas	AWWDA	7 KMs	300
	Eight Projects in formal areas	NCWSC	41 KMs	926
	One Project in informal settlements	AWWDA	2.1 KMs	87
	Two Projects in informal settlements	NCWSC	,10.2 KMs	458
<b>Ablution Blocks</b>	Construction of ablution blocks in informal settlements	NCWSC	9 No.	27
<b>household-based Stand-alone toilets</b>	Construction of household-based Stand-alone toilets in informal settlements	NCWSC	500 No.	35
<b>Sewer Connections</b>	In formal and informal areas	NCWSC	8,500 No.	63
<b>Combined Water and Sewer Extensions/Rehabilitations</b>	One Project in formal areas	NCWSC	3 KMs	10
	One Project in Informal Settlements	AWWDA		550
<b>Total Funding</b>	<b>Total Funding by AWWDA</b>	<b>AWWDA</b>	<b>Various</b>	<b>22,495</b>
	<b>Total funding by NCWSC</b>	<b>NCWSC</b>	<b>59.2 KMs</b>	<b>1,791</b>
	<b>Grand Funding</b>	<b>AWWDA and NCWSC</b>	<b>Various</b>	<b>24,266</b>

## STRATEGIC MATRIX FOR 2019/2020 FINANCIAL YEAR

Programme	Objectives	Physical Location	Activities Description	Expected Output	KPI (KMs / m3)	Estimated Cost (KShs. Mn)	Time Frame
Water and Energy	Provision of Clean and Safe Water	Murang'a County	- 11.7km tunnel with 3.2m diameter across the Maragua, Irati and Gikigie rivers to Thika dam - 50kms, 1.2m diameter raw water pipeline to Thika Dam to Kigoro WTP and onto Gigiri reservoirs	More Water Production	61.7 KMs	13,600	June 2020
		in Gatanga Constituency, Murang'a County	Construction of Kigoro Water Treatment Plant (WTP)	More Water Production	140,000 m3/day	4,500	June 2020
		Uthiru and Loresho in Kiambu and Nairobi Counties	Uthiru Reservoir (Capacity 16,000m3) & Loresho Reservoir (Capacity 1,000m3):	More Water Production	17,000 m3	248	June 2020
		Embakasi, Nairobi County	-24.4km, 1.0 meter diameter and 6Km DN900mm water pipeline from Kiambu Town to Embakasi and JKIA airport, construction of a 14,000m <sup>3</sup> storage tank at Embakasi	More Water Coverage in formal areas	43.4 KMs 19,000 m3	3,210	June 2020
		Southern By-Pass, Nairobi County	-13km, 0.9m and 0.5m meter dia. water pipeline from Kabete Water Works to Karen via Uthiru, construction of a 5,000m <sup>3</sup> storage tank at Karen				
		Gatina Informal Settlement, Nairobi County	Gatina rising main rerouting informal areas	More Water Coverage in informal areas	5 KMs	192	June 2020
			Water kiosks in informal settlements	More Water Coverage in informal areas			June 2020
		In various informal settlements	Installation of water prepaid Water ATM dispensers	More Water Coverage in informal areas	100 No.	20	June 2020
		In various areas of Nairobi City County	Water Connections	More Water Coverage	12,000	60	June 2020
		Improvement of Sanitation	BuruBuru, Jericho, Dagoretti Corner, Riruta, Kiamaiko -	Sewer line extensions and rehabilitations of various lengths and diameters in formal areas	More sewerage coverage in formal areas	48 KMs	1,226



Programme	Objectives	Physical Location	Activities Description	Expected Output	KPI (KMs / m3)	Estimated Cost (KShs. Mn)	Time Frame
		Huruma – Ngei, Southern Bypass, Donholm, Savannah, Limuru Road, Njiru and Utawala					
		River Kibagare, Kware Area in Embakasi and LungaLunga	Sewer Pipeline extension/Rehabilitated in the informal settlements	More sewerage coverage in informal areas	12.3 KMs	545	June 2020
			Construction of ablution blocks in informal settlements	More sewerage coverage in informal areas	9 No.	27	June 2020
			Construction of household-based Stand-alone toilets in informal settlements	More sewerage coverage in informal areas	500 No.	35	June 2020
		In various areas of Nairobi City County	Sewerage Connections	More sewerage coverage	8,500 No.	63	June 2020
	<b>Combined provision of Clean and Safe Water and Improvement of Sanitation</b>	Upper Hill, Nairobi County	To address water and sewerage services relocation to allow road works.	More Water and sewerage coverage	3 KMs	10	June 2020
		Various informal Settlements within Nairobi County	Extension works of water supply and sewerage improvements of 900,000 beneficiaries in Nairobi City's Eastern and Western informal settlements – GitariMarigo, Korogocho, Dandora, Ngando, Kawangware and Kangemi	More Water and sewerage coverage		550	June 2020
<b>GRAND TOTAL</b>						<b>24,286</b>	<b>June 2020</b>

### 3.15 SUMMARY OF RESOURCE REQUIREMENT 2019/2020 PER SECTOR

SECTOR	RESOURCE REQUIREMENT(In M's)
TRANSPORT, INFRASTRUCTURE AND PUBLIC WORKS	4,770
HEALTH	876.70
ENVIRONMENT ENERGY WATER AND SANITATION	1441.5
EDUCATION, YOUTH, SPORTS AND SOCIAL SERVICES	615.5
TRADE COMMERCE TOURISM AND COOPERATIVE	2650
HOUSING AND URBAN RENEWAL	2475
URBAN PLANNING	586.5
LANDS	84
AGRICULTURE LIVESTOCK FISHERIES FORESTRY AND NATURAL RESOURCES	382.98
FINANCE AND ECONOMIC PLANNING	175
ICT AND E-GOVERNMENT	1282
DEVOLUTION PUBLIC SERVICE AND ADMINISTRATION	3849.5
GOVERNORS OFFICE	295
WARD DEVELOPMENT FUND	1190
SUB COUNTY ADMINISTRATION	590.5
INTERNAL AUDIT AND RISK MANAGEMENT	63
SECURITY AND COMPLIANCE	942.5
COUNTY ASSEMBLY	700
NAIROBI CITY WATER & SEWERAGE COMPANY LTD	24,286
<b>TOTAL</b>	<b>47,255.85</b>

### 3.16 COSTING AND SCOPING

All implementing sectors are expected to conduct a thorough measurement of proposed works to determine costs based on empirical means. This is expected to significantly improve on the accuracy of cost estimates contained in the plan. At the same time, efforts for resource mobilization and appropriate capital formation models should be pursued to enhance the resource envelope towards meeting investment needs.

## **CHAPTER FOUR: IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING**

### **4.0 Introduction**

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

### **4.1 Project Identification**

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

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

#### **4.1.1 Demand Module**

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

### **4.1.2 Technical Module**

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

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

### **4.1.3 Project Financing**

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

## **4.2 Project Appraisal**

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

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

The financial capability of the project to survive the planned duration of its life requires be measuring and understanding. Resources must be made available to the project when they are

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

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

### **4.3 Project Costing**

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

### **4.4 Project Implementation**

#### **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 your timeline updated and make sure 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 and Reporting Results**

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

#### **4.6 Sectoral Project Planning and Monitoring Units (SSPMUs)**

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

#### **4.7 Periodicity of Measurement and Reporting**

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



**ANNEX A: MONTHLY REPORTING TEMPLATE**

**Sector Name:** Water.....

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

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

Activity	Q1		Q2		Q3		Q4	
	Reached	Spent	Reached	Spent	Reached	Spent	Reached	Spent
Connection of households to piped water	1,500	26M	2,500 households	24M	3,000 households	40M	40 households	45M
<b>TOTAL</b>		<b>26M</b>		<b>24M</b>		<b>40M</b>		<b>45M</b>

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

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

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

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

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

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

<b>Program me</b>	<b>Project Title /Name</b>	<b>Delivery Unit</b>	<b>Expected Duration</b>	<b>Location of the Project</b>	<b>Planned Activities</b>	<b>Expected Output</b>	<b>Key Performance Indicators</b>	<b>Source of Funds</b>	<b>Estimated Budget</b>	<b>Total Disbursements</b>	<b>Actual Expenditure</b>	<b>Status of Project</b>	<b>Challenges/Remarks</b>	<b>Recommendations</b>
<b>LIST THE PROJECTS AS DETAILED IN THE BUDGET FOR EACH DELIVERY UNIT</b>														

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

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

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

**ANNEX E: QUARTERLY REVENUE PERFORMANCE**

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

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

