

NAIROBI CITY COUNTY



COUNTY ANNUAL DEVELOPMENT PLAN (CADP) 2021/2022

AUGUST, 2020

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.

TABLE OF CONTENTS

EXECUTIVE SUMMARY	vii
ACKNOWLEDGEMENT	ix
ABBREVIATIONS	xi
CHAPTER ONE: BACKGROUND INFORMATION.....	1
1.0 Introduction	1
1.1 Rationale for the Preparation of Annual Development Plan	1
1.2 Annual Development Plan Legal Frame Work	1
1.3 County General Information.....	3
1.4 Location and Size	4
1.5 Administrative units/political units	5
1.6 Population size and density.	5
1.7 Linkages with Other Plans.....	9
1.8 Delivery of the county functions: NCC and its Agencies	11
CHAPTER TWO: COUNTY SOCIO-ECONOMIC PERFORMANCE, CHALLENGES AND STRATEGIES.....	15
2.0 Introduction	15
2.1 NAIROBI COUNTY ECONOMIC OUTLOOK	15
2.2 Socio-Economic Challenges.....	17
2.3 Sector’s Current Issues, Strategies and Proposed Medium Term Interventions	26
2.4 Strategic Policy Thrusts.....	45
CHAPTER THREE: SECTOR STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	52
3.1 FOOD, AGRICULTURE AND FORESTRY	52
3.2 COMMERCE, TOURISM AND COOPERATIVES.....	63
3.3 GOVERNOR’S OFFICE	90
3.4 SUB COUNTY ADMINISTRATION	99
3.5 SECURITY AND COMPLIANCE	106
3.6 INTERNAL AUDIT &RISK MANAGEMENT	110
3.8 FINANCE AND ECONOMIC PLANNING	115
3.9 EDUCATION, SPORTS, CULTURE, YOUTH, GENDER AND SOCIAL SERVICES	120
3.10 COUNTY PUBLIC SERVICE BOARD.....	134

3.11	PUBLIC SERVICE MANAGEMENT	143
3.12	ICT AND E-GOVERNMENT SECTOR.....	148
3.13	LANDS SECTOR.....	154
3.15	WARD DEVELOPMENT PROGRAMME.....	162
3.16	SUMMARY OF RESOURCE REQUIREMENT FOR THE YEAR 2021/22	179
CHAPTER FOUR: IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING		182
4.0	Introduction	182
4.1	Approaches towards Successful Implementation of the Plan.....	182
4.2	Project Identification and Appraisal	182
4.3	Project costing and Financing.....	184
4.4	Project Implementation and Management	184
4.5	Project Monitoring.....	186
4.6	Structural reforms in project management	187
4.7	Periodicity of Measurement & Reporting	187
ANNEX A: MONTHLY REPORTING TEMPLATE		188
ANNEX B: QUARTERLY PROGRAMME PERFORMANCE REPORT FOR THE PERIOD ENDING.....		189
ANNEX C: QUARTERLY PROJECTS IMPLEMENTATION STATUS FOR THE PERIOD ENDING.....		190
ANNEX D: QUARTERLY DEVELOPMENT EXPENDITURE ANALYSIS FOR THE PERIOD ENDING.....		191
ANNEX E: QUARTERLY REVENUE PERFORMANCE.....		192
ANNEX F: SERVICE DELIVERY.....		193
ANNEX G: FINANCING THE PLAN		194
ANNEX H: REVENUE PROJECTIONS.....		195
ANNEX I: SUMMARY OF PUBLIC INPUTS (Sector Based)		196

EXECUTIVE SUMMARY

The 2021/22 Annual Development Plan will be the fourth implementation plan for the County Integrated Development Plan (CIDP – 2018-2022). It welcomes the dusk for the implementation of the second CIDP, and will seek to ensure that all the medium term development targets are brought to fruition. The preparation of this plan was hugely hampered by the Covid-19 pandemic, necessitating us to receive written submissions from the public, as the sub county public participation meetings could not be held. This plan is the first to be prepared after the structural shift in the delivery of the county functions, and seeks to benefit from the synergy created hence furtherance of the gains already accumulated in the past; towards making Nairobi a city of choice to invest, work and live in.

The medium term development priorities remain the same, with a significant focus being towards addressing the ever present challenges of rapid population growth, environmental degradation, scarcity of Land, Housing deficit, traffic congestion, high poverty levels and inequality, and aging infrastructure. This plan will consequently continue to invest in the identified priority areas, in an effort to provide more gains to Nairobians from the already achieved milestones. The ADP 2021/22 will consolidate the gains recorded previously, and will propagate the theme of ensuring prosperity to all the city residents, and transform Nairobi into a respectable metropolis.

With the optimism of achieving the development challenges portrayed in this plan, we remain conscious of the colossal resources required for its actualization. There exists potential areas of collaboration and support with all entities who may seek to augment the County's efforts towards betterment of the city and its population. We will however remain steadfast towards achieving our medium term targets, while at the same time do all that's within our jurisdiction to amass maximum resources for the implementation of this plan.

ALLAN ESABWA IGAMBI
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The production of this ADP 2021-2022 could not have been successful if not for the dedication of many, who triumphed over the existing anomalous working environment brought about by the pandemic. Despite the hurdles, the process was participatory and inclusive, and brought together diverse stakeholders, whose inputs enriched the quality of this plan. We acknowledge the pool of resources, time and ideas offered by members of the public, private sector and other stakeholders.

It is my singular honour to applaud all members of staff of Nairobi City County, who both directly and indirectly participated in the production of this plan, and sincerely thank H.E. the Governor for continuous leadership and support.

I wish to acknowledge the County Executive Committee Member for Finance and Economic Planning Mr. Allan Igambi for his dedication towards the timely preparation of this plan, and his role in coordination of all County Executive Committee Members, whose sectoral inputs were immense. Special thanks to the Acting County Secretary, Justus Kathenge, for the impeccable coordination and support across the 10 sectors. I also convey my utmost appreciation to all County Chief Officers, members of respective sector working groups, and Sub-County Administrators for their distinguished role they played, particularly in receiving and analysing inputs from members of the public.

I appreciate the magnificent dedication of the head of budget, James Ngunjiri, and am pleased to single out the team of economists that guided the formulation and production process. This include Geoffrey Sianga, Grace Chabari and Petronilla Kangara, whose commitment and unquantifiable effort made this process successful. All the support staff in the Economic Planning department are acknowledged for the various roles they played in the production process. I acknowledge the support of all Heads of Department in the Finance and Economic Planning Sector for their cooperation and support.

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

HALKANO WAQO

COUNTY CHIEF OFFICER – FINANCE AND ECONOMIC PLANNING

ABBREVIATIONS

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

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

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Introduction

This chapter provides the County's background information, highlighting the planning scenario for the FY 2021/2022 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, and insecurity, and traffic congestion, huge volumes of waste and insufficient public utilities. There is need to address these challenges in order to enhance socio-economic development in the County, and this forms the basis for this ADP.

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

1.2 Annual Development Plan Legal Frame Work

The 2021/2022 Nairobi City County Annual Development Plan is prepared in accordance with the requirement of Article 126 of the Public Finance Management Act 2012, (amended 2015) which provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution of Kenya for approval by the County Assembly, that includes;

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

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

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

1.3 County General Information

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

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

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

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

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

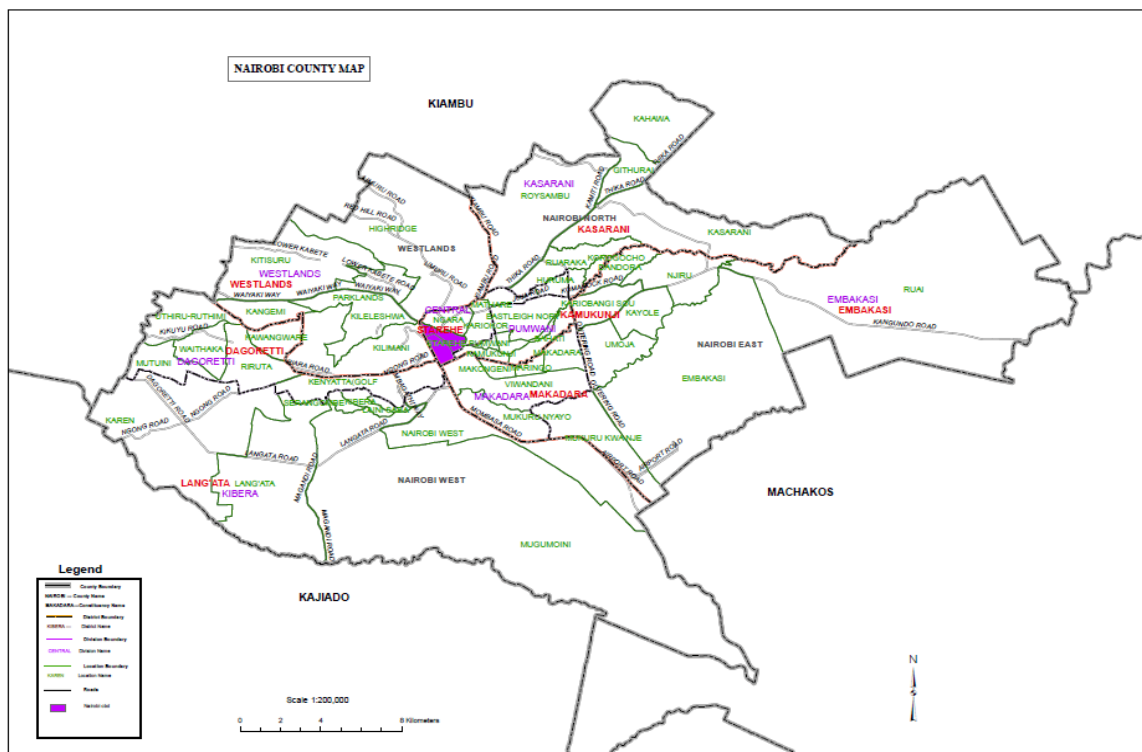
channeled by unscrupulous developers. Nairobi dam, which is along the Ngong River, and Jamhuri dam are the main water reservoirs in the county.

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 Km² and is located between longitudes 36° 45' East and latitudes 1° 18' South. It lies at an altitude of 1,798 metres above sea level.

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
	Total	696.1	85

1.6 Population size and density.

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

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

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

Table 2: Nairobi - Historical Population Data as from 2003-2020

Year	Population	Growth Rate
2020	4,735,000	3.93%
2019	4,556,000	3.88%
2018	4,386,000	3.88%
2017	4,222,000	3.86%
2016	4,065,000	3.86%
2015	3,914,000	3.87%
2014	3,768,000	3.89%
2013	3,627,000	3.87%
2012	3,492,000	3.87%
2011	3,362,000	3.86%
2010	3,237,000	3.88%
2009	3,116,000	3.87%
2008	3,000,000	3.88%
2007	2,888,000	3.88%
2006	2,780,000	3.85%
2005	2,677,000	3.88%
2004	2,577,000	3.87%
2003	2,481,000	3.89%

Source; Kenya national bureau of statistics 2019

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

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

Source; Kenya national bureau of statistics 2019

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

3.1 Graphical presentation

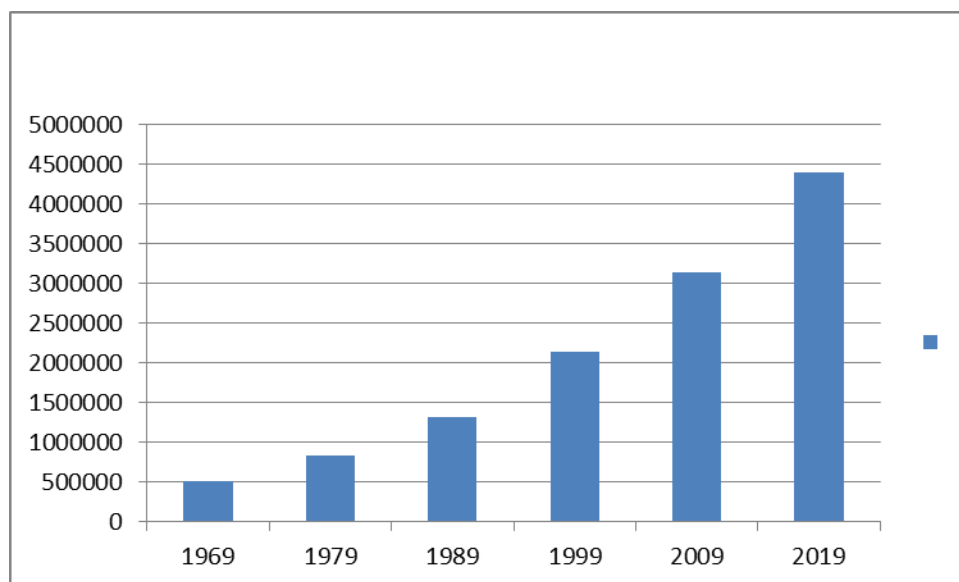


Table 4: AGE DISTRIBUTION 0-9 YEARS TO 80 YEARS (2019 census)

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

Source; Kenya national bureau of statistics 2019

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

4.1 Graphical presentation.

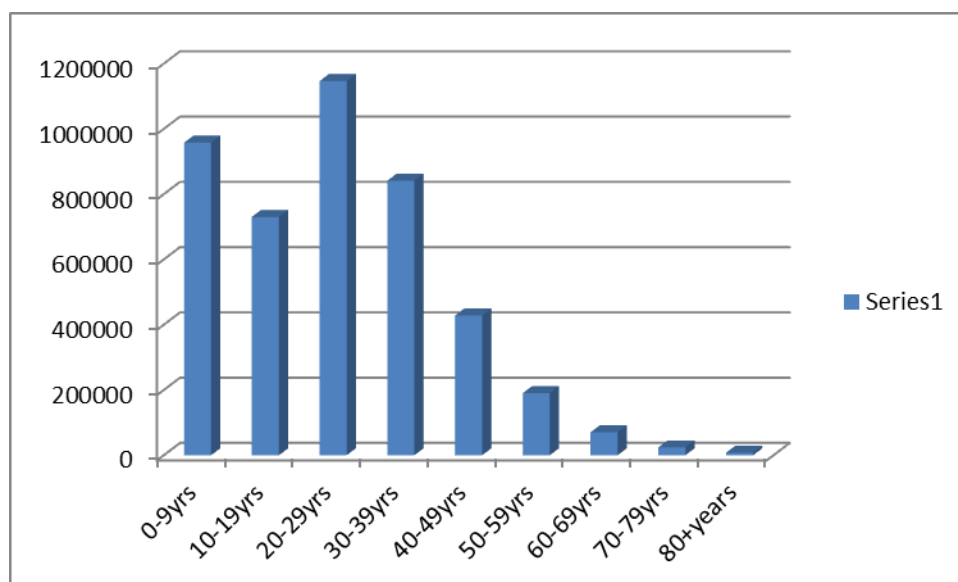


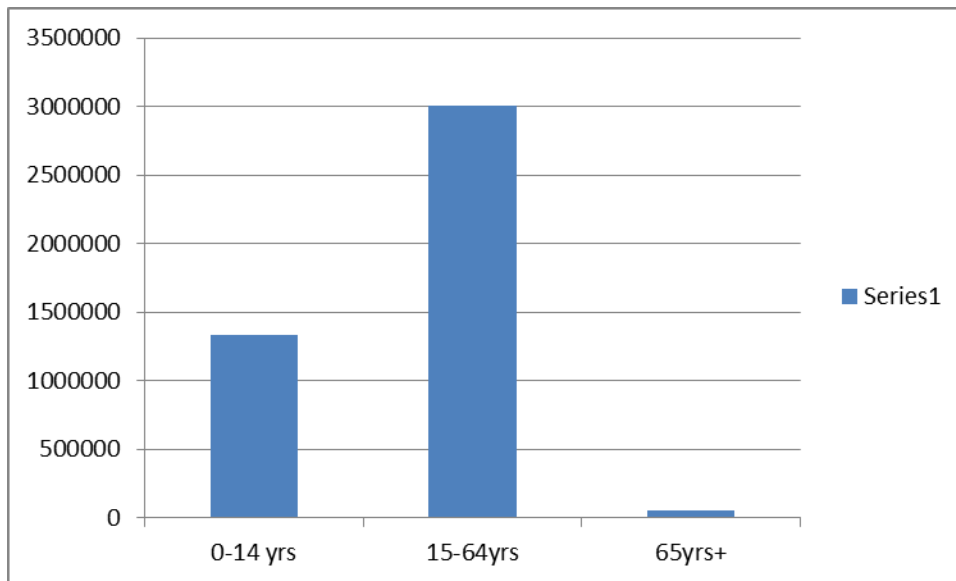
Table 5: Summary of Population size as per broader age bracket - Census 2019

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

Source; Kenya national bureau of statistics

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

5.1 Graphical presentation



1.7 Linkages with Other Plans

1.7.1 County Integrated Development Plan

The 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 (section 35 and 126 of PFM Act 2012).

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 2020/21. The aforementioned have greatly influenced the production of this ADP, thus there will

a slight deviations from its predecessors. This is due to the identified need to provide more information on the planning process, project evaluation, monitoring, reporting and project costing.

1.7.2 Annual Budget

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

1.7.3 Kenya Vision 2030

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

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

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

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

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

1.8 Delivery of the county functions: NCC and its Agencies

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

The functions and powers of the county are:

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

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

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

a. The Nairobi City County Government (NCC)

Nairobi City County Government is a product of devolution which was introduced by Article 6 and 174 of the constitution, and therefore a government exists as per article 176 (1), with both the County Assembly and the County Executive in existence. Nairobi is one of the 47 counties as per the first schedule. It retains the constitutional responsibility for the performance of the fourteen functions, inclusive of the ones transferred to other agencies, as per article 187 (2, b). It

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

b. The Nairobi Metropolitan Services (NMS)

The NMS was created in 2020, when four functions were transferred from the NCC to the national government, pursuant to article 187 (1) of the constitution and section 26 of the Intergovernmental Relations Act 2012. This was actualized through the gazette notice number 1609 dated 25th February, 2020. The four transferred functions transferred were;

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

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

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

Nairobi City Water and Sewerage Company Ltd. was incorporated in December 2003 under the Companies Act cap 486. It is a wholly owned subsidiary of Nairobi City County and its main responsibility is to provide water and sewerage services to the city, in a financially sustainable manner and within the government regulations and the Water Act 2016 (Previously Water Act 2002). In the medium term, the company seeks to improve the water supply by improving the water pipeline, to increase access by households. Currently, only 50 per cent of residents have direct access to piped water. The rest obtain water from kiosks, vendors and illegal connections. Of the existing customers, about 40 per cent receive water on the 24-hour basis. The NWSC's commitment is to provide consistent, high quality water supply to its stakeholder, as it's a constitutional mandate. Article 43(1) b and 43(1) d provides that access to reasonable standards of sanitation and clean safe water in adequate quantities is an economic and social right to every

person. The company will therefore continuously improve both the water and sewer networks, and consistently improve connectivity to households

d. The revenue collection function

Following the implementation of The Deed of Transfer of functions, KRA was appointed a principal revenue collection agent for administration and enforcement of revenue collection; as per gazette notices 1609 dated 25th February 2020 and number 1967 of 6th March, 2020, and as guided by section 160 of the PFM Act 2012. This was done with optimism that the dwindling own source revenues trends will be reversed.

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

2.0 Introduction

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

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

2.1.1 Gross County Product

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

YEAR	COUNTY SHARE OF GCP IN %	GCP AT CONSANT PRICES (MILLIONS)
2013	23.5	1,003,072
2014	22.7	1,107,647
2015	21.5	1,230,361
2016	20.9	1,379,459
2017	19.8	1,492,323
AVERAGE 2013-2017	21.7	-

Source: KNBS-GCP 2019

2.1.2 GCP BY ECONOMIC ACTIVITIES VALUED AT KSHS

Nairobi county is backed by thriving economic activities such as manufacturing, financial activities, wholesale and retail trade , construction activities, transport and real estate sector in that order.

The poorest contributor to national economy in the county is agriculture sector despite the fact that it is the main backbone for national economic development and also one of the Big four agenda. There however still exists a great untapped potential in urban agriculture, and pursuit in improvement in urban and peri urban agriculture, and adoption of modern farming techniques will yield a better result. It is also evident that service industries are leading in terms of contribution to national wealth than production industries.

Table 2.2 shows GCP by economic activities, 2017 in ksh. (Millions).

NO.	SECTOR/ ACTIVITIES	NAIROBI 2017 GVA	NATIONAL 2017 GVA	CONTRIBUTION TO NATIONAL GVA IN %
1	Education	13,762	320,211	4.3
2	Mining	755	58,474	1.3
3	Agriculture	4,102	2,838,993	0.1
4	Manufacturing	374,527	647,143	57.9
5	Electricity supply	26,878	140,721	19.1
6	Water supply	10,819	55,993	19.3

NO.	SECTOR/ ACTIVITIES	NAIROBI 2017 GVA	NATIONAL 2017 GVA	CONTRIBUTION TO NATIONAL GVA IN %
7	Construction	175,437	432,439	40.5
8	Whole & retail trade	294,302	619,762	47.4
9	Transport	184,845	600,248	30.8
10	Accommodation & food service	14,041	58,126	24.1
11	Financial activities	53,074	109,457	48.5
12	Information and communication	142,765	606,167	23.6
13	Real estate	176,281	575,360	30.6
14	Professional & support services	122,335	137,256	89.1
15	Public administration & defense	40,051	330,529	12.1
16	Human health & social work activities	17,841	126,731	14.1
17	Other services	8,791	91,720	9.6
18	FIMIS1	(168,283)	(244,617)	(68.8)
	TOTAL GVA	1,492,323	7,524,710	19.8

Source: KNBS- GCP2019

Despite the already high contribution to the country's economy, many areas have not been fully utilized. The potential for further growth is evident in almost all sectors. Notable untapped potential in urban agriculture, transport, and ICT. This calls for substantial investment in these areas by the county. Other areas that can be improved are human health, public administration, financial activities and construction.

2.2 Socio-Economic Challenges

The relevance of Nairobi both nationally and regionally cannot be belittled. However, the City County also faces significant challenges which threaten the achievement of its full potential. The 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”.

2.2.1 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 2019 Kenya National Population and Housing Census, the population of Nairobi County was 4,397,073 people. The population growth rate of Nairobi ranges between 4.7 – 4.8% annually, a very high rate compared to an average of 3.4% annually for cities in developing countries and 1.8% for the world urban growth.

Rural-Urban migration is a critical factor as far as population growth in the County is concerned. The County hosts the capital city and receives a high percentage of job seekers from other parts

of the country. Part of this population ends up in the informal settlements, exacerbating the already dire situation in the said areas.

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

2.2.2 Poverty, Inequality and dependency

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

Fig. 2.1 Headcount poverty measures

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

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

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

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

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

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

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

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

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

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

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

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

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

2.2.3 Inadequate and aging physical infrastructure

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

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

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

- Urban renewal and Regeneration of Old Estates
- Expansion of Road Transport infrastructure
- Development of NMT infrastructure
- Development of rail transport

- Expansion of water and sewerage network
- Establishment of a functional Mass Rapid Transport system
- Development and implementation of a resilience strategy.

2.2.4 Shortage of Land & Inadequate Housing

Nairobi County covers 696.1 square kilometers and has a population density of 7099 people/square kilometer. 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 haphazardly 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.

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

2.2.4.1 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

2.2.5 Inadequate capacity for Waste Management

Nairobi County generates over 2500 tons of garbage per day with only 1800 tonnes being collected and transported. The remaining waste ends up in undesignated areas including illegal dumping sites, rivers, drainage systems and some alleys. The collected garbage finds its way to the final destination at the Dandora dumpsite in an environmentally unsustainable manner, whilst waste recycling remains generally low at less than 10%. Management of electronic waste is not well structured in the county, most of it not properly handled. Generally, the major challenges facing Nairobi County with respect to Solid Waste Management include management of waste collection and disposal. Identification and maintenance of final disposal sites will be a critical concern in the immediate term. There is need for private organizations to take up critical functions like recycling, transportation and Solid Waste Management. Intensive waste management sensitization to Nairobians is necessary to make the entire waste management process efficient. Approximately 50% of the county is connected to the main sewer, with new developing estates in dire need of sewer services.

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

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

2.2.6 Traffic Management & Control

The deterioration of public transport and traffic conditions has afflicted Nairobi County since the 1980s. These can be explained by the problem of inadequate means of mass public transport, the

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

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

2.2.7 Food Insecurity & Malnutrition

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

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

2.3 Sector's Current Issues, Strategies and Proposed Medium Term Interventions

1. AGRICULTURE SECTOR

Issues, priorities and proposed interventions

No	Issues	Strategy	Strategic Priority	Proposed Intervention
1	Low crop, livestock and fisheries production	Promotion of intensive technologies	Increased food security	<ul style="list-style-type: none"> - Installation of Green Houses and water harvesting tanks in institutions - Establishment of Multi-storey garden in informal settlement - Promotion of zero grazing of dairy goats for women and youth group - Promote factory broiler production - Construction of fish ponds in public institutions - Installation of fish tank units for women and youth group
2	Climate Change and Variability	<ul style="list-style-type: none"> - Public education - Tree growing - Soil and water conservation 	Environmental sustainability	Promotion of:- <ul style="list-style-type: none"> - Rain water harvesting - Promote composting - Tree growing - Public education - Regulation of tree cutting
3	Weak dog control	<ul style="list-style-type: none"> - Public education - Inspection of dwelling of dog-owners for compliance with control standards - Legal impounding through trapping and transportation to dog pound - Humane killing 	- Improved health care and public safety	Procure two (2) specialized vehicles for ferrying impounded dogs
4	Lack of	Improve slaughter	Improved food	Establish a poultry slaughter house

No	Issues	Strategy	Strategic Priority	Proposed Intervention
	poultry slaughter house	hygiene and encourage slaughter of live- birds in the counties they are moved from with subsequent transportation of certified meat into Nairobi	safety	using the public private partnership with the county government contributing land and private investors and running the slaughter house.
5	Lack of food safety surveillance system	Institutionalization of food safety surveillance system	Improved food security	Implementation of formal surveillance system for food-borne hazards.
6	Food system of Nairobi in informal	Appraisal study to document the food safety and lead to its mapping and improvement	Food security	Carrying out biannual appraisal mission as constructed professional service
7	Food insecurity in poor households	Supply of subsidized food to the poor	Food security	Piloting supply of subsidized food for the poor
8	Food wastage is rampant	Reduction of post-harvest losses and food recovery	Food security	Implementation of food recovery strategy - Phase 1
9	Inadequate transport in the sector	Provision of transport	Improved service delivery	Purchase 2 four wheel- drive double cabins

2. COMMERCE, TOURISM AND COOPERATIVES SECTOR

Issues, priorities and proposed interventions

No	Issues	Strategy	Strategic priority	Proposed Interventions
Administrative Planning and Support Services				
1	Slow or non-disbursement of approved funds for implementation of programmes and projects	Roll over unimplemented programmes and projects for all technical departments into subsequent years	Roll over unimplemented programmes and projects for all technical departments into subsequent years	Prioritized rolled over programs and projects in financing

No	Issues	Strategy	Strategic priority	Proposed Interventions
2	Slow rigorous procurement process			
Delivery unit: Cooperative Development				
1	To increase the number of registered co-operatives	Identify viable groups and promote	To register new co-operatives	Liaison with relevant departments that deals with groups
2	To strengthen the internal control system in co-operatives	To target those co-operatives with management problems	To carry out inspections	Work together with relevant stakeholders
3	To increase the number of active co-operative societies	Track the dormant co-operatives for revival	To revive dormant co-operatives	Work together with relevant stakeholders
4	To ensure compliance with co-operative legislation	Monitor compliance regularly	To preside over general meetings	Work together with relevant stakeholders
5	To ensure increased capacity of the members	Identify those who need training	To train co-operative members	Work together with relevant stakeholders
6	To get feedback from co-operative leaders for Improved service delivery	Invite the leaders to the meeting	To hold consultative meetings	Work together with relevant stakeholders
7	To ensure compliance with global trends in co-operatives	Invite the members to the meeting	To hold Ushirika days	Work together with relevant stakeholders
8	To improve productivity at workplace	Identify those who need training	To train officers at KSG	Follow up for Prompt payment by the county
9	To improve productivity at workplace	Identify those who need training	To train officers at universities	Follow up for Prompt payment by the county
10	To improve productivity and	Identify those who need training	Take officer to seminars	Follow up for prompt payment by the county

No	Issues	Strategy	Strategic priority	Proposed Interventions
	motivation at the workplace			
Delivery Unit:- Tourism and Culture Development				
1	Promotion of Tourism	- Assessment of the proposed repairs Procurement of garage services	Refurbishment of tour buses	Refurbishment of buses
2	Development and diversification of tourism products	Tourism mobile app	Procurement of a consultant	Development of Tourist Mobile App
3	Tourism Information Centre	Procurement of a consultant		
4	Tourism Information Centre	Establishment and equipping of a one stop shop for Tourism information	- Procurement of materials and equipment - Develop IEC materials	Procurement of tourism information centre equipment and IEC materials
5	To promote, develop, safeguard and preserve Nairobi's cultural heritage	Mapping out the diverse cultures in the County	- Develop of data collection tool - Administration of the tool to the respondents Data analysis Report writing	Cohesion and integration of diverse communities
6	Purchase of tour buses	Purchase of City Tour Bus	Procurement of buses	Purchase of City tour bus
Delivery Unit:- Gaming and Betting				
1	Lack of Legal frameworks on betting, gaming and lotteries	Develop a betting and gaming Act	- Betting, Lotteries and Gaming Act - Betting, Lotteries and Gaming licensing regulations	Preparation of proposed Bill and regulations and forwarding to the County Assembly
2	Insufficient capacity of gaming	Recruit Gaming Inspectors with the right qualifications.	Recruitment at the entry level of Job group "J" as	Recruitment of 35 gaming inspectors

No	Issues	Strategy	Strategic priority	Proposed Interventions
	inspectors		Gaming Inspector inspectors	
3	Lack of the recommended staff uniforms for gaming inspectors	Procure gaming staff uniforms	Procurement of staff uniforms	Procurement of staff - 120 navy blue suits -2 pairs of socks/ stockings for each officer - 2 half sweaters for each officer - 2 ties/ scarfs for each officer - 2 shirts/ blouses for each officer
4	Insufficient training of gaming inspectors	Train the Gaming staffs	Train the Gaming staffs	Training of 2 officers on Senior Management course
Delivery Unit:- Weights and Measures				
1	Inadequate standards, tools and testing equipment	Acquire standards, tools and testing equipment	Procurement of standards, tools and testing equipment	Procurement of standards, tools and testing equipment
2	Inadequate technical staffs	Employ technical staffs	Provide indent for recruitment	Recruit and train officers
3	Lack of mobile verification unit for rapid verification on site	Procurement of mobile verification unit	Procurement of mobile verification unit	Procurement of mobile verification unit
Delivery Unit:- Trade Development				
1	Lack of Legal Framework for Micro and Small Enterprise support	Finalization of Trade Policy Frameworks	Submit Draft Policy to the legislature for adoption and accent	- stakeholders engagement - Formulate subsequent Bills and regulations for MSME support and regulations
		Public participation forum	Engage the public in the output and expect outcome of the policy document and its implementation	Engage the public in policy making process

No	Issues	Strategy	Strategic priority	Proposed Interventions
2	Slow growth of MSMEs in trade and Enterprise development	MSME Training Staff technical training and capacity building	MSME Training in - Value addition and Process - Entrepreneurship staff training and capacity building	Collaboration with stakeholders in Sectoral level training
3	Production of substandard/ noncompetitive industrial products	Establishment of County Industrial Development Centers	Define MSE industrial cluster (Leather Textile) Construction of industrial production go-downs Refurbishment of existing production centres Equipping the centres with modern technology machines and equipment	Join venture with National Government(Big 4 agenda), Development partners and other stakeholders
4	Poor market linkage for locally produced goods	Establish forums for trade meetings	Plan and Hold Trade Exhibitions Partner with stakeholders in Holding Trade Exhibitions	Stakeholders engagement in Holding /hosting Trade Exhibitions including the Nairobi International Trade Fair, East African Nguvu Kazi and other stakeholders in the meetings
5	Entrepreneurship development	Support youth in idea generation and business start up	Establish County business incubation centers	Collaborative venture with National Government ,Development partners and other stakeholders
Delivery Unit:- Markets Services				
1	Insufficient number of trading facilities	Construct a new market/trading facilities	Identify trading needs and construct trading	Collaborative venture with National Government, Development partners and other

No	Issues	Strategy	Strategic priority	Proposed Interventions
			facilitates that address the needs	stakeholders
2	Illegal trading in unauthorized areas	Establish legal frameworks to govern trade and zone trading	Policy establishment with subsequent Bills and regulations Zoning of trade areas	Public participation in developing legal frameworks for ownership
3	Old dilapidated markets	Market rehabilitation	Rehabilitate the market for Improved specific functionality of the markets and address the trades/consumer needs	rehabilitation of markets
4	Encroachment of markets by other traders hence loosing functionality		Introduce County subsidies and other incentives to increase the demand for trade inside the markets	

LIQUOR LICENSING

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

3. GOVERNOR'S OFFICE SECTOR

Issues, Priorities and Proposed Intervention

No	Issues	Strategy	Strategic Priority	Proposed Interventions
1	Insufficient office spaces and equipped staff	-rehabilitation of offices and equip them with qualified staff	rehabilitation of offices and equip them with qualified staff	rehabilitation of offices and equip them with qualified staff
2	Lack of proper sanitation	Provision of proper washrooms	Rehabilitation of washrooms	Rehabilitation of washrooms in city hall
3	Poor mobility	Provision of well-maintained vehicles	Repair and maintenance of Vehicles	Repair and maintenance of Vehicles Provision of fuel for the vehicles
4	Insufficient capacity building and poor management of staff	-Supervision of staffs -Provision of goods and services -Management of resources	-Ensure staffs report to work and leave at the right time -Ensure development of staffs -Access to working tools, uniforms and protective gears -Give directions on fit resources and opportunities	-Enhance appraisal system, Performance contract and Daily attendance registers -Recommend staff for training after identification of gaps -Procuring of goods and services -Strict adherence to set budget and procurement plan
5	Poor records management system	Formulation of records management system policy	Formulation of records management system policy	Formulation of records management system policy
6	Lack of a centralized registry	Provision of a registry space	Provision of a registry space	Creation of a centralized registry
7	Poor service delivery	Provision of printing equipment	Provision of printing equipment	Printing sections to be properly facilitated to enable the section to print all County documents
		Have a policy on printing of County documents	Have guidelines for printing of documents	Sensitize county heads about the need to use printing sections for control purposes
8	Poor customer service	Provision of excellent hospitality services	Have schedule of meetings for planning purposes	Put interventions for improvement of customer service

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

Issues, Priorities and Proposed Intervention

No	Issues	Strategy	Strategic Priority	Proposed Interventions
1	Outdated and irrelevant information materials	Stock taking of information materials	Conduct a User's Needs Assessment	Re-stocking and availing of current and relevant information materials
		Weeding of information materials		
		Disposal of information materials		
	Poor service delivery	Digitization of services and automation of library services	Digitization of services and automation of library services	Digitization of services and automation of library services
Conservation and Preservation of rare materials	Repair and binding of the materials	Binding and Digitize	Back up/off-site	
	Low enrolment of members	Promotion of library services	Partnering with stakeholders	Incubate the reading culture through book week events, advertising and outreach programs, purchase of reading tents
2	Sports Development	Develop and promote sports	Nurturing talents by providing a platform to the youths to show case their talents and improve the state of Sports facilities	Nurturing youths Sports talents
				Equip and Kit community teams with sports equipment
				Sponsor youth teams
				Establish sports academies
				Prepare staff members for intercountry games
Improve the state of Sports facilities				
3	Idleness among the youths (increased crime rates, poverty)	Tap and expose talent exhibited in the Community Centres/Social Halls	Engage the youth through group formations, identify, nurture and develop different talents	Empower the youth by creating platforms to showcase their creative talents for the purpose of income generation and entertainment
			Reduce idleness and crimes among the youths	

No	Issues	Strategy	Strategic Priority	Proposed Interventions
			Increased usage of the existing facilities	
4	Family and Welfare	Provide and promote social protection and care	Provide psychosocial support to the traumatized and counseling services to the vulnerable and the aged	Undertake family welfare clinics
			Care for the elderly	Provide care and protection for the elderly
5	Child services	Rescue, rehabilitate and reintegrate vulnerable children	Promote the rights of children and provide protection by rescuing them from difficult circumstances and improve the state of children care facilities	Undertake family reunification and reintegration
				Supervise child care facilities
				Undertake trauma and therapy sessions
6	Poor bursary awarding services	Provide bursaries and scholarships to deserving bright but needy students	Increase number of school enrollments by awarding needy pupils with bursaries	Awarded bursaries
7	Early Childhood and Development and Education	Provide and promote Early Childhood and Education	Improve the quality of teaching and learning	Assess Teachers and Schools
			Improve the learning environment at ECDE Centres	Train and participate in co-curriculum activities
				Train BOMs on corporate management
				Children feeding programs
Provide didactic and equipment				
8	Inadequate vocational education and training facilities	Construction of a new VETs workshops, classrooms and sanitary blocks	Establishment of a new VETs	Allocate more funds for construction projects in the VETs
			Construction of more training facilities in the existing VETs	Partner with development partners to construct and equip VETs
	Poor VET learning environment	Rehabilitation of existing VETs infrastructure	Refurbish the existing dilapidated VETs' facilities	Allocate funds for rehabilitation of VETs infrastructure
				Partner with development

No	Issues	Strategy	Strategic Priority	Proposed Interventions
				partners to rehabilitate VETs infrastructure
	inadequate training materials, tools and equipment	Provision of required training materials, tools and equipment	Procurement of VET materials, tools and equipment	Allocate funds of procurement of materials, tools and equipment Partner with stakeholders to provide the required materials, tools and equipment
	Inadequate VET staff	Provision of more staff in VETs	Recruitment of new 110staffs(Vocational trainers and workshop assistants	Develop cabinet memo for recruiting VET staffs Engagement of qualified trainers in VETs
	Management of VETs' training programs	Enhancement of governance and management of VETs HCCs	Constitute, inaugurated and capacity building of all VETs' BOGs	Hold sensitization workshops for BOGs and VETs stakeholders
			Formulation of VET policies	Hold exchange programs with other counties, VETs and organizations to benchmark for best practices
		Quality assurance and co-curricular activities	VTCs to participate in drama, music, ball games, athletics and other sports activities	Hold workshops for trainers for various co-curricular activities Partner with stakeholders to support VTCs in participating in drama, music, ball games, athletics and other sports activities
9	Inadequate capacity amongst the youth	Engage the youth to identify capacity building gaps	Capacity building of youth to address gaps affecting youths	Organize relevant trainings forums for youths
	Lack of data on youth serving organizations	Engage youth network to assist in collecting data	Establishment of a Data base of youth serving organization in Nairobi County	Collection of salient data on youth serving organizations
	Lack of a framework to guide operationalization of the Youth Act	Engage stakeholders in developing regulations	Formalization of Nairobi City County Youth Regulations	Develop regulations to operationalize the proposed Youth Act
	Lack of a	Engage the County	Formalization of	Engage the County Assembly

No	Issues	Strategy	Strategic Priority	Proposed Interventions
	structure and oversight mechanism to ensure efficiency in Youth programs and projects	Assembly and other stakeholders to develop a Youth Bill	Nairobi City County Youth Regulations	and other stakeholders to develop a Youth Bill
	Lack of awareness amongst majority youth of the Onestop Youth Centres	Engage Youth to provide suggestions and inputs of making the center more youth friendly	Rebranding of the Onestop Youth Centre	Fast track renovation of Onestop Youth Centres
	Lack of requisite ICT Infrastructure and WI-FI connection at Onestop Youth Centres	Engage partners and County to address the ICT gaps at the Youth Centre	Provision of ICT Infrastructure and Wi-Fi connection	Fast track connection to Wi-Fi and equipping the centers with ICT Infrastructure
10	Socioeconomic empowerment	Encourage community self-help projects	Poverty alleviation	-Group formation
				Groups start income generating projects
	Promote marketing of products from self-help group	Sustainable livelihoods	Regularly monitor the progress and offer support to the groups	
			Create platforms for marketing of products online and when possible exhibitions	
Community participation	Promote community participation in development	Create platforms for community participation	Have community exchange programmes to learn from best practices	
			-Do community conversation on development issues -Promote implementation of resolutions from the conversation	
11	Gender and Disability	Gender and Disability Mainstreaming	Promote Gender and Disability Mainstreaming	Inclusion of Gender issues in all County programs and increased awareness on plight of persons with disabilities and economic empowerment on the same

5. PUBLIC SERVICE BOARD SECTOR

Issues, Priorities and Proposed Intervention

No	Issues	Strategy	Strategy Priority	Proposed Interventions
1	Poor budget absorption due to inadequate funds to complete activities	Expedite utilization of funds allocated for projects and O&M Expedite the procurement process Fast track payment process through the advanced submission of documents Efficient implementation of the procurement process	Efficient implementation of procurement plan by adopting a work plan	Adherence to procurement and work plan
2	Under Capacity of Board Secretariat	Implementation of staff establishment Training of the Secretariat	Implementation of the staff establishment	Approval of the staff establishment by the CEC
3	Insufficient budgetary allocation	Lobby for additional funding Increase the absorption rate Train the sector working group and Finance and Budgeting Committee on budget process	Lobby for additional funds through strengthening of stakeholders agreements	Engage budget development, approval and implementation sector/agencies
4	Constraint work environment	Rehabilitation of offices Automate Board Activities Digitization of documents	Rehabilitation of offices	Increase working stations to accommodate more offices

6. FINANCE AND ECONOMIC PLANNING

Issues, Priorities and Proposed Intervention

	Issues	Strategy	Strategic priority	Proposed intervention
1	Lack of an Assets Management Policy	Fast track the legislation process of the Policy	Consult widely on the formulation stages.	Involve top management for full support.
2	Lack of an Assets Register	Tag all the assets and capture data in an assets management system.	Carry out a valuation of key assets	Involve all chief officers for cross sector coordination.
3	Insurance of County Assets and claims processing	Prepare insurance tender document ahead of scheduled time and circulate draft.	Incorporate opinions of external and internal stakeholders.	Pay premiums on time

	Issues	Strategy	Strategic priority	Proposed intervention
4	Lack of proper monitoring and evaluation framework in sectors	Ensure a proper and coordinated monitoring and evaluation across sectors	Formation of PIC	Form Project Implementation Committees at sector and ward level
			Conduct training on M&E	Provide a M&E Framework guideline
5	Lack of vehicles for field works	Provide transportation for field works	Purchase vehicles	Purchase vehicles
6	Inadequate no. of staff	Enhance staff performance	Recruitment of more staff to fill the gaps.	-Do internal promotion -Recruitment of new staff.
7	Lack of training	Enhancing staff performance	Training Mentoring and coaching	On job training Seminars/Workshops Courses
8	Inadequate operating office	Acquisition of additional offices and rehabilitation/partitioning of Headquarter	To accommodate more staf Create more space for registry	Identify potential space and negotiate with occupant
			Improve work environment	Liaise with Office of QS and budget
9	Lack of record management system	Acquisition and operationalization of a computer based system of records management	Acquisition of a management systems hardware and software	Engage a consultant to come up with the software
				Training of record managers
10	Insecurity at procurement general stores	Enhancing security at General store	Building wall	Raise the perimeter wall
			Increasing guards	Install electric fence
11	lack of creditors register	automation	creation of creditors data base	updated creditors data base
12	Lack of adequate knowledge in preparation of Program Based Budget (PBB) Activity Based Costing (ABC) Activity Based Budgeting (ABB) by the Sector Working Groups	Training	Capacity building on Sector Working Groups, Top and Middle level management staff	Train on PBB, ABC, ABB and Hyperion module of IFMIS

7. INTERNAL AUDIT AND RISK MANAGEMENT

Issues, Strategies and Proposed Medium Term Intervention

No.	Issues	Strategy	Strategic Priority	Proposed Intervention
1	-Slow process in extraction and analysis of bulk data	-Automation of audit process through procurement of Audit Software	Acquisition and installation	-procurement of audit software
2	-Embracing technology in audit process		Operationalize and train users	
3	Lack of awareness on risk management matters.	Carry out risk management awareness within all sectors in the County	-Identify and engage a qualified consultant in risk management	Authority to hire a qualified risk management consultant.
4	un-updated risk registers	Update and compile the risk register	Organize and conduct training on risk management.	Training on risk management.
5	Poor mobility	Procurement of a vehicle	Procure a vehicle 7 seater and a 14 seater	Procure a vehicle 7seater and a 14 seater

8. PUBLIC SERVICE MANAGEMENT

Key Service Delivery Area(s)	Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2020/21
PSM Administration, Human Resource Management, Human Resource Development, Reforms and Performance Contracting, Monitoring &	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.	Implementation of approved County structures	Conduct staff rationalization process that will culminate in right placement, promotions/upgrading and recruitments

Key Service Delivery Area(s)	Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2020/21
Evaluation			
	The increasing demand for better and quality services by the Nairobians has set the stage for a new order in the management and accountability of county and hence the need to focus more on the welfare of the citizenry. At the forefront in the delivery of services is the need for a robust and efficient Public Service.	Implementation of performance management systems that will guide the implementation of rewards and sanctions Policy	Operationalize an automated performance management system
		Implementation of result based monitoring and evaluation.	Develop Monitoring and Evaluation Policy
	The expanding wage bill is a concern as it is impacting negatively to the economic development of the county. Currently, the recurrent expenditure has reached unsustainable levels, crowding out resources meant for development. The total estimated wage bill is slightly over 70% of overall revenues. This is likely to be worsened if the recently negotiated Collective Bargaining Agreement, recruitments and upgrading and promotions if implemented is likely to increase the wage bill by approximately 15%. This poses a serious threat to the funding of transformational	Implement VERS programme	Roll out VERS policy
		Conduct TNA	Implement TNA findings and conduct capacity building
		Employee welfare programs (Gym, breastfeeding room)	
		Counseling programs to help staff by being decentralized to each sector/dept	

Key Service Delivery Area(s)	Situational Analysis	Strategic Interventions Required over the medium term	Key Priorities in FY 2020/21
	<p>development projects, and has the potential to severely affect the county’s economic prospects.</p> <p>The re-organization of the county is guided by the need to focus on what the county does best and allow it to concentrate on its core functions. The rationalization of the staff will seek to achieve “fit for purpose” organizational structures which will facilitate realization of a devolved system of governance, efficiency and effectiveness in service delivery.</p> <p>Also, the county is faced with a challenge of an aging workforce that has impacted on service delivery considering that over 70% of the County workforce is support staff.</p> <p>Most staff are unskilled and require training and development.</p>		

9. SECURITY AND COMPLIANCE

No	Issue	Strategy	Strategic priority	Proposed intervention
1.	Inadequate capacity due to shortage of staff	Recruitment	Hiring of 1000No additional staff	-Request for recruitment of 1000No staff -Engaging stakeholders
Out source services		Outsource guarding services	-Request to Outsource guarding services. -Engaging stakeholders.	

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

10. INFORMATION, COMMUNICATION AND E-GOVERNMENT

Issues, Strategies and Proposed Medium Term Interventions

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
1.	Development of ICT enabled services for example e-business	Installation of ICT Infrastructure	Decentralization ICT Budgets to the ICT Sector and Devolve funds through issuance of A.I.E.s	Implementation of proper solution to handle better the management of ICT infrastructure & equipment, and applications
2.	Promotion of IT security	Adoption of new technologies	Automation of county services	Ensuring there is policy and legal framework
3.	Inadequate no. of technical staff	Enhance staff performance	Recruitment of technical staff a	Right placements of staff within the county, and offer trainings to current staff to build on capacity

No.	Issue	Strategy	Strategic Priority	Proposed Intervention
4.	Lack of ICT Policy	Development of the policy document	Consult on the formulation stages	Involve management for total support
5.	Inadequate ICT skills for optimal adoption and utilization of existing technology	Promote staff capacity building	Develop staff e-learning lab	Conduct needs based trainings for improved service delivery

11. LANDS

Issue	Strategy	Strategic Priority	Proposed Intervention
Levying of properties based on their current market value	Entrenchment of the New GIS Based Mass Valuations Roll	Approval of the New Valuation Rolls	<ul style="list-style-type: none"> -Public participation -Submission of the Draft Valuation Role for approval by the Nairobi City County Assembly -Gazettement of Valuation Court and Rulings from the same -Sending of notices to every ratable owner -Establishment and Administration of Valuation court to handle any objections -Determining the rate struck and implementation of the GIS based valuation system -Levying of properties based on current market Rates
Expansion of ratable properties base	Increase the number of properties in the Valuations Roll	Increase the number of ratable properties by 2000	<ul style="list-style-type: none"> -Acquisition of survey plans and searches -Opening of Valuation Books -Data entry -Provisional valuation of properties and forwarding of data to rates section for billing
Improvement of utility value of City Hall Annex Building	Renovation of City Hall Annex Building	<ul style="list-style-type: none"> Repair of all plumbing works Repair of two Basement parking area 	<ul style="list-style-type: none"> -refurbishment of two No. basement parking floors -refurbishment of plumbing works

2.4 Strategic Policy Thrusts

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

Pillar 1: Governance, Public Safety and Security;

Good governance, integrity, transparency and accountability are principles of governance which provide impetus for rapid social, economic and political transformation. Government has focused on the implementation of laws that touch on good governance, transparency and accountability. Among the laws enacted and being implemented include: the Leadership and Integrity Act¹⁵, enacted pursuant to Article 80 of Constitution of Kenya 2010, the Public Officer Ethics Act 2013¹⁶ which regulates the conduct of public officers, the Ethics and Anti-Corruption Act 2011¹⁷ that address mechanisms to fight against corruption and the Public Finance Management Act 2012¹⁸ which regulates use of public finance by both national and county Government. All these conform to the sixth objective of the CIDP 2018-2022 which seeks to promote good governance, public participation and rule of law.

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

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

technologies can potentially enhance accountability within the police while simultaneously providing a layer of protection for patrolling officers and improved community safety.

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

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

Pillar 2: Housing and Settlement

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

In the medium term, priority will be given in developing an affordable housing plan, public land recovery actualized and a review of County Spatial Planning Framework. The low-cost project targets to put up 5,000 houses in 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;

- 1) Provide reliable, accessible, quality and affordable healthcare,
- 2) Promote food and nutritional security for all, and
- 3) 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. The governors' sixth pillar in his campaign manifesto is jobs, business environment and wealth creation. The government is investing Ksh 70million for the rehabilitation of Waithaka Technical Institute, and construction of a new vocational centre to impart the necessary skills to the youth under the education and social services sector in order to equip the youth with necessary skills for formal and self-employment.

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

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

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

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

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

Creating opportunities for the Youth, Women and people living with disabilities shall be given primacy. "One out of three people in Nairobi are below the age of 19. And over 75 per cent of the population is below 35 years. Majority of them being women, the youthful demographic ought to be an opportunity not a risk. Nairobi requires PWD compliant infrastructure and buildings.

CHAPTER THREE: SECTOR STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter analyzes the prevailing situation in each sector based on issues, defines sector priorities for financial year 2021/22 as well as giving a summary of sector proposed budget. The chapter discusses the programmes and projects to be implemented in the effort to address the identified issues. In addition, it highlights a summary of sector achievements for FY 2019/20.

3.1 FOOD, AGRICULTURE AND FORESTRY

3.1.1 Sector Mandate and Organization

1. Introduction

The Sector performs extension and regulatory services as well as food situation assessment. Through extension services, the Sector empowers producers of crops, livestock and fisheries on new technologies that achieve greater production under the limited arable land space in the County. The Sector also promotes tree growing as a way of ensuring sustainable agricultural land use and greening of the City to enhance environmental benefits associated with trees. Currently, the sector has a workforce of 208 staffs out of which 142 are technical and 66 support.

Sectors Mandates

2. To promote food and nutritional security for all,
3. To provide reliable, accessible, quality and affordable healthcare
4. To promote environmental sustainability in the city
5. To appraise the urban food system of the city and identify policy options for improving it
6. To assess the food situation of city residents and trigger early response to food – based emergencies

Organization of Sector delivery units

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

Crops Development Functions

- Create an enabling environment for urban agricultural development in line with the constitution through formulation, implementation and monitoring of legislations, regulations and policies
- Promote urban food security and safety
- Increase dissemination of agricultural information through effective agricultural extension services
- Promote output and productivity of crops
- Management and control of pests and diseases in crops
- Enhance investment in value addition and value chain development of crop, for local, regional and international markets
- Enhance market access of crops and their products

Livestock Development Functions

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

Fisheries Development Functions

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

Veterinary Services Functions

- Monitoring and surveillance for diseases in all species of animals and publication of animal health statuses
- Prevention, control and eradication of animal diseases and vectors, including mass vaccination programmes, vector management services, quarantine and the regulation of animal movement;
- Stray-animal management through removal and disposal of stray dogs, cats, roadside and rail-side herds, and enforcing legal action to prevent straying and abandonment of animals;
- Promotion of good animal welfare (awareness creation, inspection and certification of animal establishments).
- Promotion of good leather production, regulation of movement of hides, skins and leather, regulation of flayers, drying premises, tanneries and other processing plants
- Zoonosis management through detection and management of priority animal-derived diseases affecting humans e.g. rabies, taeniasis, brucellosis, non-typhoidal salmonellosis, hydatidosis, campylo bacteriosis, Verocytotoxic *Escherichia coli* and bovine tuberculosis;
- Control of the safety of meat, milk, eggs and honey and their processed products
- Control of the safety of animal feedstuffs

Food System & Sector Programmes Functions

- Planning and implementation of food system mapping and appraisal, preparation of reports and generation of policy options for the attention of other county officers responsible for action.
- Planning and implementation of food security surveillance mission and dissemination of the survey reports to all Sectoral Directors, County Chief Officer and to the County Executive Committee Member for onward transmission to the Nairobi City County Disaster and Emergencies Council, established by the Nairobi City County Disaster and Emergencies Act.
- Overseeing implementation of food system strategy in the county in line with Article 1 and Article 2 of the Milan Urban Food Policy Pact treaty, which Nairobi City

Government has assented and committed to and the United Nations Sustainable Development Goal Number 11 which Kenya has assented to.

- Coordination of cross-Sectoral functions such as budgeting, performance contracting, policy formulation, reporting, monitoring and evaluation.

Forestry & Agriculture land Use Functions

- Dissemination of environmental sustainability messages
- Planting of tree on the road reserves, in public institutions eg schools and county health facilities and estates
- Control and regulation of de-vegetation both in private and public land
- Promotion of agro forestry mainly in the peri- urban sub counties in accordance with the farm forestry rules of 2009
- Revenue generation through sale of firewood and issuance of tree cutting permits
- Managing tree Nursery -The County has one designated tree nursery situated within City Park recreational ground.
- Operationalization of the Transitional Implementation Plans (TIP) (*The document is yet to be signed by HE Governor*)

3.1.2 Sector Response to County mission and Vision

Being a food secure county is in line with the vision of the county of choice to invest, work and live in. The sector has the mission to improve livelihoods of Nairobi City County community by promoting innovative, commercially oriented, modern urban agriculture through appropriate policy environment, effective support services and sustainable agricultural land use. This is achieved through the sector priority areas of increased agricultural productivity, farm income, food safety, tree cover and an improved urban food system. It is also by reducing disease, vector and pest incidences in animals and humans.

3.1.3 Sector performance 2019/20 and projections for 2020/21

In 2019/20 the Sector installed 7 irrigation drip kits in institutions, reached 16,097 farmers/clients with agriculture messages and 3,142 with food safety awareness messages, planted

22,193 tree seedlings, vaccinated 29,028 animals, conducted 2 food security surveillance missions and collected revenue amounting to Ksh. 32,026,952 from issuing of meat, fish, tree cutting and sale of plants/ firewood licenses and permits. Also, the Sector achieved 100% on daily inspection of meat and fish to ensure food safety and quality, respectively.

3.1.4 Projections for 2020/21

To increase food and nutrition security, the sector shall operationalize 7 irrigation drip kits in institutions, construct and stock 17 poultry units, complete underground water reservoir at Wangu Primary School and carry out extension services to 9,120 farmers/ clients.

In ensuring food safety, the sector shall inspect/Certify meat carriers, containers & handling facilities; carry out Ante mortem inspection, postmortem meat inspection, awareness creation to 10,000 clients, product monitoring at City Market and Burma meat market, awareness creation on the Nairobi manual of food safety requirements to 200 persons, develop food safety surveillance system and certify 360 fish dealers.

To Reduce incidences of crops, animal and zoonotic diseases, the sector shall ensure completion of Pangani animal clinic & rehabilitation of dog pound; increase animal vaccination from 29,028 to 40,000 animals, license 10,000 dogs owners, issue livestock movement documents, implement animal health surveillance system and service 4 army worm traps (Kasarani (2), Kamukunji and Langata).

Towards developing a sustainable food system, the sector shall ensure completion and publication of Food System Strategy document, completion of the review of Urban Agriculture Promotion & Regulation Act, completion of Regulations for Urban Agriculture Promotion & Regulation Act, conduct food system appraisal mission, 6 food security surveillance missions and develop sector monitoring and evaluation plan.

On ensuring Environmental Sustainability, the sector shall ensure management of urban tree cover and promote environmental protection and conservation through partnerships with stakeholders. The sector also targets to collect revenue of at least Ksh. 43.7 Million from issuing

of meat, animal, fish, tree cutting and sale of plants/ firewood licenses and permits.

In addition under Agriculture Sector Development Support Programme (ASDSP II), the sector shall hold 3 sensitization meetings on Agriculture Sector Development Support Programme (ASDSP 11) to Sector staff, Value Chain Platforms (VCP) and County Assembly Agriculture Committee members; develop a Strategic Integrated Value Chain Action Plan (SIVCAP), carry out a Rapid Assessment on County Gender and social inclusion (GSI) issues, carry out Capacity Needs Assessment (CNA) on Value Chain Actors and Service Providers and establish County Agriculture Sector Steering Committee (CASSCOM).

3.1.5 Strategic Matrix

For the FY2021/2022, the sector will direct its resources in the implementation of the following priorities;

- Increased production and promotion of income-generating activities for the food poor population, animal control
- Rabies plan
- Installation of an incinerator at the animal pound
- Poultry meat safety
- Food safety surveillance
- Food system appraisal
- Platform for dialogue and information sharing on food issues
- Food recovery strategy and pilot the supply of subsidized foods for the poor.

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh. (Millions)	Source of funds County/Donor
General Administration Planning & Support Services	Improved service delivery	1) Purchase of four wheel vehicles	New	Improved service delivery	Number of vehicles purchased	2	14	NCCG
Urban Agriculture Promotion and Regulation	Increased crop productivity and enhance urban food security	2) Installation of Green houses and water harvesting tanks in Schools	New	Increased crop production	Number of green houses and water harvesting tanks installed	13	13	NCCG
				Increased household income				
	3) Establishment of multistory gardens in the informal settlements	New	Increased crop production	Number of multistory gardens established	500	3.75	NCCG	
				Number of households benefiting from multistory gardens				
Increased livestock productivity	4) Promotion of zero grazed dairy goat production for livelihood diversification and food security	New	Improved dairy goat management skills and food security	Number of breeding stock sourced and distributed	17 groups	10	NCCG	

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh. (Millions)	Source of funds County/Donor
		5) Promotion of factory broiler production to improve nutritional status	New	Increased entrepreneurial skills and food security	Number of broiler units stocked	17 groups	15	NCCG
	Increased food and nutrition security, income generation and job creation through fish production.	6) Construction of fish ponds for demonstration purposes	New	Increased fish productivity and income	Number of fish ponds constructed	18 fish ponds	15.4	NCCG
		7) Installation and stocking of fish tanks units	New	Increased fish productivity and income	Number of fish tanks units installed	15 fish tanks	16.2	NCCG
Veterinary Services	Improved health care	8) Installing incinerator for animal pound	New	Improved healthcare and animal welfare	Number of incinerators installed	1	15	County and PPP
		9) Implementation of rabies plan	New		% implementation	25%	10	NCCG
		10) Purchase of two specialized vehicles	New		Number of vehicles procured	2	20	NCCG
	Safe food	11) Annual food safety surveillance mission	New	Improved food safety	Number of food safety surveillance missions.	1	4	NCCG

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh. (Millions)	Source of funds County/Donor
					conducted			
	Safe food	12) Phase I of poultry slaughterhouse (Design and PPP approval)	New	Improved food safety	% completion	10%	1.5	NCCG & PPP
Food system & Sector Programmes	Food security	13) Food System Appraisal (Contracted professional services)	New	Improved food security	Number of appraisal missions	2	10	
		14) Platform for dialogue and information sharing on food issues (Contracted professional services)	New	Improved food security	Number of platforms formed	1	5	County
		15) Implementation of food recovery strategy – Phase I	New	Improved food security	% completion	100%	5	County

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh. (Millions)	Source of funds County/Donor
		(Tendering)						
		16) Piloting supply of subsidized food for the poor (Contracted professional services)	New	Improved food security	% completion	100 %	10	
Forestry and Land Use	Improved tree cover, soil and water conservation, employment creation	17) Tree Nursery establishment	New	Increased tree cover	One tree nursery established	1	5	NCCG
		18) Completion of water pan at Athi Primary	New	Improved land productivity and food security	One water pan completed and in use	1	3	NCCG
TOTAL							175.85	

3.1.6 Budget Summary

Programme	Sub-Programme	Estimated cost (Ksh)
Programme 1 : General Administration Planning and Support Services	Sub-Programme 1: Human Resource Services	313,972,330

Programme	Sub-Programme	Estimated cost (Ksh)
	Sub-Programme 2:Administrative Support Services	32,150,338
Programme 1. Total		346,122,668
Programme 2. Urban Agriculture Promotion and Regulation	Sub-Programme 1:Crop Development & Management	32,280,828
	Sub-Programme 2: Livestock Development and Management	38,534,000
	Sub-Programme 3: Fisheries Development and Management	42,109,644
	Sub-Programme 4: ASDSP 11	21,455,893
Programme 2. Total		134,380,365
Programme 3. Veterinary Services	Sub-Programme 1. Animal Healthcare, Veterinary Public Health and Leather Development	19,044,490
	Sub-Programme 2. Animal Control and Welfare	46,607,700
Programme 3. Total		65,652,190
Programme 4.Food System & Sector Programmes	Sub-Programme 1. Food System	39,865,100
	Sub-Programme 2. Sector Programmes	9,165,520
Programme 4. Total		49,030,620
Programme 5. Forestry and Land Use	Sub-Programme 1: Forestry and Land use Services	23,847,500
Programme 5. Total		23,847,500
Total Recurrent		443,183,343
Total Development		175,850,000
Grand Total		619,033,343

3.1.7 Cross sector/Cross cutting issues

The sector will mainstream the following cross cutting issues as per the guidelines which will be issued by National government:-

- i) Prevention of Alcohol and Substance Abuse
- ii) Prevention of HIV Infections
- iii) Disability
- iv) Gender
- v) Corruption Prevention
- vi) Safety and Security Measures
- vii) National Cohesion and Values by prioritizing and aligning programs, projects and activities to the realization of the “Big Four” agenda, enhancing access to Government Procurement Opportunities (AGPO) and other empowerment programs and enhance protection of the environment
- viii) Undertake Covid – 19 pandemic mitigation measures

3.2 COMMERCE, TOURISM AND COOPERATIVES

3.2.1 Sector Mandate and Organization

Commerce, Tourism and Co-operatives is a Sector is very important as it is responsible socio-economic growth of the residents of the county through its eight technical departments namely Trade & Enterprise Development, Markets Services, Audit, Tourism Development, Gaming & Betting, Weights and Measures, Trade Licensing and lastly Cooperative Development and Cooperative. For efficiency and effectiveness in planning and service delivery the technical department are categorized into programmes with mandates as shown in the table below;

SN	Programme	Delivery Unit (Departments)	Mandate
1	Trade Development and Market Services	i. Trade & Enterprise Development ii. Markets services	To promote growth of trade, industrialization, local and international investment
2	Cooperative Development and	i. Cooperative Development	To promote growth and development of co-operative

SN	Programme	Delivery (Departments)	Unit	Mandate
	Audit Services	ii. Cooperative Audit		societies.
3	Fair trade practices and Consumer protection	i. Trade Licensing ii. Weights & Measures iii. Betting and Gaming		To promote issuance, control and regulate business licensing To regulate and control gaming, betting and lotteries activities To provide effective Legal Metrology and consumer protection
4	Tourism Development	Tourism		Promoting Nairobi County as the preferred destination for local, regional and international tourists.

In addition, Alcoholic Drinks Control department that operates as a semi-autonomous entity in the sector. Nairobi City County Alcoholic Drinks Control and Licensing Board was established by an Act of Nairobi County Assembly and mandated to provide for the implementation of the national government policy on the control, licensing and enforcement of the national government standards on the regulation of manufacturer, advertisement, and consumption of alcoholic drinks in the county.

3.2.2 Sector Response to County Vision & Mission

The Sector responds to the county vision and mission by pegging their programmes and projects on them through the following sectoral objectives;

- i. To create an enabling policy environment for domestic and international trade and investment
- ii. To ensure that co-operatives provide quality investment and employment opportunities.
- iii. Enforce compliance in the gaming and betting industry to ensure fair practices and mitigate negative effects of gaming to the society
- iv. The Alcoholic Drinks Control and Licensing Board has been endeavoring to combat the ADA in order to reform such affected persons to be more economically productive. In

return, this spurs the economic growth of the County making the City attractive to invest, work and live in.

3.2.3 Review of Sector Performance 2019/20 and Projections for 2020/2021

3.2.3.1 Achievements for Mainstream programmes & Projections

DELIVERY UNIT	SERVICE AREA	OBJECTIVE	ANNUAL TARGET 2019/2020	ANNUAL ACHIEVED 2019/2020	PROJECTIONS 2020/2021
Administrative planning & support services	570 Staff members remunerated	Increased staff motivation	570	570	570
	Develop Sector Policy Documents (policy, Bills & regulations)	Efficient service delivery	3	3	1
	Bills paid for all user departments across the sector county offices (Nyayo house and South & offices)	Efficient working environment	12	12	12
	Nyayo house 13th floor, South C, City Hall Mezzanine floor cabled for internet connectivity		2	0	2
	Staff Training on technical & Cross cutting issues	Increase staff technical capacity	10	0	20
	Developing Sectoral Annual development plans, work plans, procurement plan & budget	Increased efficiency in service delivery & accountability	4	4	4
	Field projects monitoring & Supervision		4	4	4
	Trade domestic & foreign Conferences,	to ensure Actualization of county vision	2	2	2

DELIVERY UNIT	SERVICE AREA	OBJECTIVE	ANNUAL TARGET 2019/2020	ANNUAL ACHIEVED 2019/2020	PROJECTIONS 2020/2021
	Exhibitions & Shows				
Cooperative Development	Registration of new co-operatives	To register 210 new co-operatives in the year	210	65	102
	Inspections in co-operatives	To carry out 70 inspections in a year	70	72	46
	Revival of dormant co-operatives	To revive 44 dormant co-operatives in a year	44	30	25
	Presiding over general meetings	To preside over 1,620 general meetings in a year	1,620	489	1190
	Carrying out capacity building to the members	To train 62,500 members in the year	65,563	41,031	31,931
	Holding leaders consultative Meetings	To hold 9 meetings in a year	9	9	8
	Holding Ushirika Day	To hold 1 Ushirika Day in a year	1	1	1
	Developing of the County Co-operative Societies Bill	To develop a County Co-operative Societies Bill	0	0	N/A
	Developing a customer relations management system	To develop a customer relations management system	0	0	N/A
	To develop public complaints registers	To develop public complaints registers	8	8	8
To raise revenue (Ksh,'000)		588	182	285	

DELIVERY UNIT	SERVICE AREA	OBJECTIVE	ANNUAL TARGET 2019/2020	ANNUAL ACHIEVED 2019/2020	PROJECTIONS 2020/2021
Cooperative Audit	Statutory audit	Compliance to co-op Act 25	800	528	700
	Raise audit fees	Enhance county revenues (Ksh Million)	14.5	10.1	700
	Attend A.G.Ms	Communicate Auditors opinion to members	800	317	
	Carry out interim audit	Increased accuracy of Auditors report	100	66	50
	Conduct system audit	Advise on security of the system	2	2	4
Tourism & Culture Development	Exhibitions/Fairs	Increased tourism activities	10	6	
	World Tourism day celebrations		2	1	
	Nairobi Annual Cultural Festival (Live Love Nairobi)		1	0	
	Development of Tourism strategy		1	1	
	Development of a tourism policy	Vibrant and self-regulating tourism industry	1	0	
	Heritage art and cultural gallery established	Increased tourism activities	1	0	
	Bench marking/ Cultural study tours	Vibrant tourism industry	2	1	
	Tourism research	Increased	1	1	

DELIVERY UNIT	SERVICE AREA	OBJECTIVE	ANNUAL TARGET 2019/2020	ANNUAL ACHIEVED 2019/2020	PROJECTIONS 2020/2021
	and data management	tourism activities			
	Installation of tourism signage	Vibrant tourism industry	10	0	
Trade Licensing	Formulate Trade Licensing Act 2019 regulations for prospective enactment	Enforce sound business development in the county	1	1	
	Traders education & awareness campaigns on licensing	Increased awareness on trade licensing	40	0	
			6	3	
			1	0	
	Carry out SBP/UBP licensing compliance enforcement	Increased business compliance (%)	50	10	
Weights & Measures	Continuous verification of weighing and measuring equipment	Ensure that consumer goods are measured using accurate scales so that buyers get value for their money	30,000	22,690	30,000
	7. Carry out bi-annual calibration of county physical legal metrology standards	8. Assure accuracy of county standards	2	1	2
	Carry out inspections at for compliance with	Protect consumer from trade	250	167	250

DELIVERY UNIT	SERVICE AREA	OBJECTIVE	ANNUAL TARGET 2019/2020	ANNUAL ACHIEVED 2019/2020	PROJECTIONS 2020/2021
	weights and measures legislations	malpractices			
	Carry out compliance assessments for prepackages	Ensure pre-packed goods conform to standards	20	20	40
Gaming & Betting)	Daily supervision of casinos	Ensure compliance with standards & norms	23	23	0
	Pool table operations	Ensure all pool tables & amusement machines are licensed	50	176	0
	Revenue collection (Ksh'000)			924	1,050
Trade Development	Appoint a loans board	Increased access to finances for traders	1	0	N/A
	Disburse loans to traders through vetting		300	0	N/A
	Hold stakeholder's forum meetings	Increased growth of business & development	4	2	2
	Creating market linkages by holding stakeholder's exhibition		4	2	2
	Participate in the Nairobi International trade fair (Sponsor county exhibition platform through payment of stand)		1	1	1
	Develop Training of Trainers manual for Micro Small	Increased technical capacity in the	1	0	

DELIVERY UNIT	SERVICE AREA	OBJECTIVE	ANNUAL TARGET 2019/2020	ANNUAL ACHIEVED 2019/2020	PROJECTIONS 2020/2021
	Medium Enterprises training	cottage industry			
	MSME training and development		60	45	30
	One trade & Market policy developed and subsequent Bills and regulations developed	Efficiency in service delivery	2	2	1
	Developing departmental Annual development plans, work plans & budget		3	4	3
Markets Services	Maintenance of markets	Increased utility of trading spaces	43	43	46
	Staff training and capacity building	Increased staff technical capacity	43	0	5

3.2.3.2 Achievement for sector projects & projections

Delivery Unit	Strategic Objective	Project Name	Activity Description	K.P.I	Budget Allocated (Ksh) M	Amount Paid	Project Status	Budget Allocated (Ksh) M	Remarks
					FY 2019/2020			FY 2020/2021	
Trade Development		Construction of industrial parks/incubation centres (Kariokor Common Leather	Phase 1- Construction of go-down Phase 11 Construction of fence, compres	Approved Budget Approved BQs Signed contract	40	7.5	Phase 1 complete, contracts signed for phase 11 of the project	40	Project rolled over to the year 2020/2021 due to slow

Delivery Unit	Strategic Objective	Project Name	Activity Description	K.P.I	Budget Allocated (Ksh) M	Amount Paid	Project Status	Budget Allocated (Ksh) M	Remarks
					FY 2019/2020			FY 2020/2021	
		Manufacturing Facility - KCLMF)	<p>generator room and ablution block</p> <p>Installations of all electrical and other equipment</p>	<p>copies</p> <p>Site occupation letters</p> <p>Certificates of projects completion</p>					procurement process
		Industrial parks/incubation centres feasibility study	<p>Identification of sites for industrial development</p> <p>Propose appropriate type of industrial development</p> <p>Propose appropriate machinery & Equipment for</p>	<p>TOR for study</p> <p>Sites Identified list</p> <p>Report with Sites Identified</p> <p>Prototypes of industrial/incubation centres with architectural plans</p>	12.5	0	Contract/consultancy awarded and signed	12.5	Consultancy on-course

Delivery Unit	Strategic Objective	Project Name	Activity Description	K.P.I	Budget Allocated (Ksh) M	Amount Paid	Project Status	Budget Allocated (Ksh) M	Remarks
					FY 2019/2020			FY 2020/2021	
			use Submit architectural plans for propose facilities						
		Rehabilitation of Jogoo road market	Rehabilitation of the markets into a textile centre of excellence	Rehabilitate one block and equip with modern equipment textile	20.5	0	BQs submitted	20.5	
		Establishment of business information centre	Procurement process to acquire information desk equipment; Display digital screens, servers, TVs, Computers, internet connection	Letter of approval for concept and expenditure SIV list of received equipment Launching report	6	0	Items supplied & installed but not paid	6	Payment expected in FY 2020/2021
Market	Increas	Dandora	Construc	Identific	10	0	Site	7	Awaiti

Delivery Unit	Strategic Objective	Project Name	Activity Description	K.P.I	Budget Allocated (Ksh) M	Amount Paid	Project Status	Budget Allocated (Ksh) M	Remarks
					FY 2019/2020			FY 2020/2021	
Services	e number of trading facilities, while maintaining existing markets for effective functionality	extension of Ruai	tion of new markets	ation of BQs Budget approval Procurement of works Award of contract Certificates of completion	2	0	identification stage	4	ng verification and documentation from county lands office
		Dandora 1 market			5	0		1	
		city park	Rehabilitation works; Reconstruction of burnt blocks. construction of hotels and ablution blocks	Identification of BQs Budget approval Procurement of works Award of contract	39	Nil	80% complete	37	Rolled over projects since FY 2014/2015
Shauri Moyo,	Replacement of roof Repair of walkway	Certificates of completion	20	Nil	90% Complete				

Delivery Unit	Strategic Objective	Project Name	Activity Description	K.P.I	Budget Allocated (Ksh) M	Amount Paid	Project Status	Budget Allocated (Ksh) M	Remarks
					FY 2019/2020			FY 2020/2021	
			s and parking area Paintworks						
		Karen,	Reconstruction of burnt block		10	Nil	30% Complete		
		Makina,	Drainage works, roof works, repainting		10	Nil	95% Complete		
		Kariokor market	Improvement of sheds Repair of parking lot		15	Nil	15% Complete		Contract signed for parking lot rehabilitation
		Modern Kiosk	Construction of kiosks		25	Nil	10% Complete	25	Co course
Weights and measures	Effective collection of cess	Establishment of weighing centre	Supply of weighing machines and installation of weighbridge	No of weighing machine supplied Weighbridge installed	25	Nil	Complete	25	Pay contractor

3.2.3.3 Achievements for Liquor Licensing Board FY2019/2020

Program	Strategic objective	Activities	Expected outputs	K.P.I.	Target FY 2019/20	Achievements FY 2019/20
Revenue Collection	To raise and collect revenue	Collection of revenue	Revenue collected	Amount of ksh. collected	250m	263m
Inspection of Liquor premises	To control Liquor outlets	Inspection of Liquor Premises	Controlled Liquor outlets	No. of Licenses Issued	5,500	4,000
Enforcement for compliance	To controlled Liquor outlets	Enforcement for compliance	Controlled Liquor outlets	No. of Liquor premises visited	5,000	3,800
Liquor Licensing Services	To facilitate development of rehabilitation facilities and facilitate sensitization and public participation in the control of alcohol and drug abuse	Conduct Education, sensitization and publicity campaigns	Informed public and increased public participation in sensitization forums	Reports on sensitization and public forums held	48 sensitization and education forums	30 Workshops conducted in various sub-counties.
		Capacity building	Enhance knowledge on inspection and enforcement matters	No. of workshops conducted and training reports	Three training workshops	One training workshop done
		Finalize formulation of policy and licensing regulations	Formulate Liquor policy and Amend Liquor licensing Act	Draft amendments to the Liquor Act and regulations	Review the Act and licensing regulations	Completed drafts submitted to the County Attorney's office

3.2.3.4 Projects implementation status FY 2019/2020

Program	Project Name	Expected duration	Location of the project	Planned activities	Estimated budget	Actual/BOQs	Status of project
Liquor Licensing Services	Sub county offices	10 months	Westlands, Kibra, Roysambu, Kasarani, Embakasi West & East, Kamukunji, Starehe, Ruaraka & Dagoretti South,	Construction of containerized offices	20 M.	19.4m	9 Containerized offices complete
	Drop in Centres	10 months	Riruta health centre, Kariobangi north and Jericho health centre	Construction of Drop in centres	40 M.	26.4M	Procurement process
	Purchase of motor vehicle	4 months	For operations	Purchase of motor vehicle	7M	7M	Vehicle delivered

3.2.3.5 Projection for FY 2020/2021 (liquor board)

Programme	Objectives	Project/Programme	Physical Location	Activities Description	Expected Output/Outcome	K.P.I.	Cost Ksh.(M)
Administration and support services	To raise and collect revenue	Revenue Collection	Nairobi County	Collection of Revenue	Revenue Collected	Amount of ksh. Collected	8
	To improve working condition in Sub-Counties	Sub-County Containerized Offices	Embakasi (S), (C), (N), Dagoretti (N), Langata, Mathare, Makadara &	Construction of containerized offices	Improved working condition	No. of containerized offices constructed	16

Programme	Objectives	Project/Programme	Physical Location	Activities Description	Expected Output/Outcome	K.P.I.	Cost Ksh.(M)
			Ruaraka				
	To enhance prevention and control of Alcohol and drug abuse	Rehabilitation Centres (Drop-in)		Establish 3 Treatment and Rehabilitation Centres	Reduction in Alcoholic drinks and drug abuse	No. of rehabilitation Centres established	28
		Sensitization programmes	All Sub-Counties	Conduct needs assessment sessions		Needs assessment report	2.6
				Hold partnership and networking fora		Forum reports	2.5
				Youth sensitization fora			2.5
				Conduct road shows with clear messages on ADA		No. of Road shows conducted	4.8
				Exhibition in NITF		NITF Exhibition materials	2.6
				Exhibition in IDADA		IDADA Exhibition materials	2.4
				Develop, publish and disseminate alcohol abuse IEC and promotional materials		Materials disseminated	11.8

Programme	Objectives	Project/Programme	Physical Location	Activities Description	Expected Output/Outcome	K.P.I.	Cost Ksh.(M)		
				Monthly Media sensitization		No. of Media sensitization done	3.6		
				Liquor outlet owners fora		No. of fora	7.4		
				Capacity building and benchmarking		Carry out women group training		Attendance List/Certificate	1.6
						Carry out health workers, security trainings on establishing rehabilitation centres			1.2
						Training community volunteers			18.4
				To enhance Liquor Board management skills			Liquor Board	Members and staff capacity building	Enhanced Leadership and management Skills
	Conduct workshops with relevant stakeholders	Enhanced implementation of policy and regulations	30						
			Payment of Office Rent	South C Offices	To pay Office Rent	Rent paid	Amount paid	10	
	To		Finalisation	Liquor	To finalise	Liquor	Final Liquor		

Programme	Objectives	Project/Programme	Physical Location	Activities Description	Expected Output/Outcome	K.P.I.	Cost Ksh.(M)
	improve the management of Liquor operations	of liquor Policy	Board	the Liquor Policy	Policy	Policy	6
	To identify the no. of bars in the County	Carry out a Census of Bars	The whole County	Carry out a Census of Bars	Enhance control of the liquor outlets	Census report	14.6
	To enhance Liquor operations	To buy two Vehicle		To buy two Vehicle	Enhanced Liquor operations	No. of vehicles Bought	7
Liquor Board and Sub-Committee Services Liquor Licensing	Recommend issuance of 6,000 Liquor Licenses	Inspection of Liquor Premises	All Sub-Counties	Inspection of Liquor Premises	Controlled Liquor businesses	No. of Liquor Licenses Issued	40
	To improve working condition	Sub-County Containerized Offices	17 Sub-Counties	Construction of Sub-County Offices	Improved work environment	No. of offices constructed	14
Compliance and Enforcement services	Increase Compliance by 7,000 outlets	Compliance for Enforcement	All Sub-Counties	Conducting compliance and enforcement exercises	Increased Compliance	No. of liquor outlets complied	20

3.2.5 STRATEGIC MATRIX

3.2.5.1 Strategic Matrix Mainstream sector departments

Programme	Strategic Priority	Projects	New or phased	Expected Output	Measurable indicator	Target for 2021/22	Budget Ksh M's	Source of funds
Co-operative Development & Audit	To register new co-ops	None	Recurrent	Registered co-operatives	No. of registered co-ops	102	1.2	NCCG
	To carry out inspections	None	Recurrent	Inspections done	No. of inspections done	46	1.2	NCCG
	To revive dormant co-ops	None	Recurrent	Revived co-operatives	No. of revived co-ops	25	1.2	NCCG
	To preside over general meetings	None	Recurrent	General meetings presided over	No. of General Meetings held	1,190	1.2	NCCG
	To train co-op members	None	Recurrent	Members trained	No. of members trained	31,931	1.2	NCCG
	To hold consultative meetings	None	Recurrent	Consultative meetings held	No. of consultative meetings held	8	0.05	NCCG
	To hold Ushirika days	None	Recurrent	Ushirika days held	No. of Ushirika days held	1	0.3	NCCG
	To train officers at KSG	None	Recurrent	Officers trained	No. of officers trained	2	0.5	NCCG
	To train officers at universities	None	Recurrent	Officers trained	No. of officers trained	1	0.3	NCCG
	To take officers to seminars	None	Recurrent	Officers taken to seminars	No. of officers taken to seminars	8	1.3	NCCG

Programme	Strategic Priority	Projects	New or phased	Expected Output	Measurable indicator	Target for 2021/22	Budget Ksh M's	Source of funds
	To ensure effective service delivery in the office	None	Recurrent	Office maintenance and utility bills paid	Increased performance	Various	3.6	NCCG
Tourism & Culture Development	Tourism mobile app	Development of a Tourism Mobile Application	Phased	Tourism Mobile application	1 Mobile tourist application	1	5	NCCG
	Virtual Tourist Information Centre	Establishment of a virtual Tourist information centre (TIC)	Phased	Virtual Tourist Information Centre	Tourist Information Centre	1	5	NCCG
	Physical tourism information centre	Establishment and Equipping of a one stop shop for tourism information	New	Equipped TIC	ICT equipment, Furniture, IEC materials	1	2	NCCG
	Nairobi City Tour Bus	Refurbishment of tour buses	New	Reconditioned Tour Bus	Tour buses	2	2	NCCG
	To promote, develop, safeguard and preserve Nairobi's cultural	Mapping out the diverse cultures in the County	New	Cohesion and integration of diverse communities	Report	1	5	NCCG

Programme	Strategic Priority	Projects	New or phased	Expected Output	Measurable indicator	Target for 2021/22	Budget Ksh M's	Source of funds
	heritage.							
	City Tour Bus	Purchase of City Tour Bus	New	City Tour Bus	1 Tour Bus	1	30	NCCG
Licensing, Consumer protection & Fair-Trade Practices	Daily supervision of casinos			Amount of revenue facilitated	No. of casino supervised	20	30	NCCG
	Pool table operations			Licensed pool tables	Revenue collected	400	3	NCCG
	Eradication of illegal gambling			Eradication of illegal gambling	No. of illegal gambling eradicated		3	NCCG
	Staff training			Skilled officers	Number of officers trained		0.267	NCCG
	Purchase of uniforms			Uniforms	No. of uniforms procured		2.5	NCCG
	Meals allowance			Payment of the allowance	Amount of the allowance paid		17	NCCG
	Improved Capacity of weights and Measures Department	Acquire mobile verification unit	New	Rapid verification of equipment in-situ	No. of equipment verified	30,000	25	NCCG
Trade Development & Markets Services	Hold stakeholder's meetings	NA	Recurrent	Stakeholders meetings held	No. of meetings held (Minutes, Invitation letters)	2	0.7	NCCG
	Creating market linkages by holding	NA	Recurrent	Micro, Small & Medium Enterprises	No. of planning meetings held	2	2	

Programme	Strategic Priority	Projects	New or phased	Expected Output	Measurable indicator	Target for 2021/22	Budget Ksh M's	Source of funds
	stakeholder's exhibition			(MSMEs) exhibitions held	(Minutes, Invitation letters) Attendance lists Back to office reports			NCCG
	Participate in the Nairobi International trade fair (Sponsor county exhibition platform through payment of stand)	NA	Recurrent	Main stand paid for the whole county to exhibit	ASK Invoice (And/or other stakeholder) Payment vouchers	1	1.8	NCCG
	Develop Training of Trainers manual for Micro Small Medium Enterprises training	NA	Recurrent	One trainer's manual developed	Duly bound manual established with recognized body (e.g Kenya Industrial Research Development Institute – KIRDI)	1	2	NCCG
	MSME training and development	NA	Recurrent	MSME trained in entrepreneurship, value addition & processing	Training needs assessment Training report attendance	30	2	NCCG

Programme	Strategic Priority	Projects	New or phased	Expected Output	Measurable indicator	Target for 2021/22	Budget Ksh M's	Source of funds
					lists Invitation letters			
	Staff training	NA	Recurrent	MSME trained in entrepreneurship, value addition & processing	Training needs assessment Training report attendance lists Invitation letters Institutions invoice	10	3	NCCG
	One trade & Market policy developed and subsequent Bills and regulations developed	NA	Recurrent	One draft Trade policy and proposed bills submitted to the legislature	Draft policy Draft bill	2	3	NCCG
Public participation meetings held				Attendance lists Invitation letters Rapporteurs reports	1	6	NCCG	
	Developing sectoral/departamental development plans & budgets	NA	Recurrent	Strategic plans Annual Development Plans (Budget cycle)	Strategic planning & budget documents for the sector/departement (Strategic	3	2	NCCG

Programme	Strategic Priority	Projects	New or phased	Expected Output	Measurable indicator	Target for 2021/22	Budget Ksh M's	Source of funds
				processes)	Plans, ADP, Work plans, Procurement plans)			
	Establish MSE industrial centres	Construction of textile and tooling centres	New	One MSE industrial centre constructed	MSE industrial development Concept Urban Planning approvals Contract documents signed	2	500	NCCG National Government Development partners
	Support youth in business startups and entrepreneurship	Construction of incubation centre for	New	One incubation centre constructed	MSE incubations centre for business development Concept Urban Planning approvals Contract documents signed	1	500	NCCG National Government Development partners
	Establishment of business information centres for traders	Construction of Information Centres	New	One information centres constructed and equipped	Business information centres Concept Urban Planning approvals Contract	1	20	NCCG National Government

Programme	Strategic Priority	Projects	New or phased	Expected Output	Measurable indicator	Target for 2021/22	Budget Ksh M's	Source of funds
					documents signed			
	Construction of new markets	Construction of 2 new markets	New	2 new markets constructed	Urban Planning approvals Contract documents signed	2	800	NCCG National Government Development partners
	Rehabilitation of existing markets	Rehabilitation of at least 5 markets	Phased	5 markets rehabilitated	Urban Planning approvals Contract documents signed	5	250	NCCG National Government
	Management of markets	NA	Recurrent	46 markets managed	County Public works requisitions for breakdown repairs	46	7	NCCG
		NA	Recurrent	46 markets general cleanups	Reports	46	5	NCCG

3.2.5.2 Strategic Matrix Liquor board

Program	Strategic Priority	Projects/Programmes	New or Phased	Expected Output	Measurable Indicator	Target for 2021/22	Budget in Ksh.(Millions)	Source of Funds
Administration and support services		Revenue Collection	New	Revenue Collected	Amount of ksh. Collected	Ksh. 290m	8	Liquor Fund
		Rehabilitation Centre	Phased	Rehab Centre Establish	Rehab Centre Establishe	1	40	

Program	Strategic Priority	Projects/Programmes	New or Phase	Expected Output	Measurable Indicator	Target for 2021/22	Budget in Ksh.(Millions)	Source of Funds
				ed	d			
		Baseline Survey	New	Reduction in Alcoholic drinks and drug abuse	Survey Report	1	7	
		Sensitization programmes						
		Hold partnership and networking fora	New	„ „	Forum reports	32	4	
		Youth sensitization fora	New	„ „	Forum reports	80	4	
		Conduct road shows with clear messages on ADA	New	„ „	No. of Road shows conducted	24	16	
		Exhibition in NITF	New	„ „	NITF Exhibition materials	1	3	
		Exhibition in IDADA			IDADA Exhibition materials		3	
		Develop, publish and disseminate alcohol abuse IEC and promotional materials	New	„ „	Materials disseminated	6000	10	
		Monthly Media sensitization	New	„ „	No. of Media sensitization done	12	30	
		Liquor outlet owners fora	New	„ „	No. of fora	68	8	
		Capacity building and						

Program	Strategic Priority	Projects/Programmes	New or Phase	Expected Output	Measurable Indicator	Target for 2021/22	Budget in Ksh.(Millions)	Source of Funds
		benchmarking						
		Carry out women group training	New	„ „	Attendance List/Certificate	68	4	
		Carry out health workers, security trainings on establishing rehabilitation centres	New	„ „	„ „	36	4	
		Training community volunteers	New	„ „	„ „	40	20	
		Members and staff capacity building	New	„ „	„ „	8	20	
		Conduct workshops with relevant stakeholders	New	„ „	„ „	8	24	
		Payment of Office Rent	New	Rent Paid	Ksh. Paid	100%	10	
		To buy one Vehicle	New	Vehicle Bought	Vehicle Bought	1	10	
Liquor Board and Sub-County Committees		Inspection of Liquor Premises	New	Controlled Liquor businesses	No. of Liquor Licenses Issued	7,000	45	
Compliance and Enforcement services		Compliance Enforcement	New	Increased Compliance	No. of liquor outlets complied	8,000	30	

3.2.6 BUDGET SUMMARY

Programme	Sub Programme	Estimated Cost (Ksh. Million)
Administrative, planning & Support Services	Administrative, planning & Support Services	

Programme	Sub Programme	Estimated Cost (Ksh. Million)
Cooperative Development & Audit	Cooperative Development	12.05
	Cooperative Audit	
Tourism & Culture Development	Tourism & Culture Development	54
Trade Development & Markets Services	Trade Development	1,042.5
	Market Services	1,062
Licensing, Consumer Protection & Fair-Trade Practices	Trade Licensing	
	Gaming & Betting	55.767
	Weights & Measures	25
Administration and support services (Liquor board)	N/A	210
Liquor Board and Sub-Committee Services Liquor Licensing	N/A	60

3.2.7 CROSS SECTOR/CROSS CUTTING ISSUES

Challenges (Mainstream Sector)

Whereas the sector is charged with development of plans and budgets, funds are domiciled in the County Finance Office, who decides on disbursements of requested funds. This results in non-implementation of programmes and projects as a result of non-financing of planned activities.

Development projects involving construction or rehabilitation works must get approvals from urban planning. These approvals take more than one years for approvals to be done and resubmitted.

Procurement process also is very slow in the county.

Mitigation

Establish fully fledged AIE operations at the sector level

Operationalize effective charters with office individual responsibility observing timelines and penalties on default

Wake up call on supplies Chains Management failure

Challenges (liquor board)

Conversion of residential areas into commercial areas

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

Hostility

Liquor enforcement unit is baffled by hostility to penetrate some areas in the County when

Procurement and QS process

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

Recommendation

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

3.3 GOVERNOR'S OFFICE

This comprises of various sub sectors namely administration, sub county administration, legal services, audit & risk management and disaster management.

3.3.1 ADMINISTRATION DEPARTMENT

3.3.1.1 A brief on sector mandate and organization

Introduction

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

Departmental mandate

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

Organization of departmental units

The Department has five units as outlined below:

- i. Administration and support services.
- ii. Fleet management.
- iii. Records management.
- iv. Hospitality and office management.
- v. Printing services.
- vi. Governors Press service

Administration and support services

- Supervision of staff, coordination, updating staff records, Staff Appraisal, management of resources and Provision of various support services

- Provision of efficiency in service delivery in the sector
- Implementing county strategic plan. County policies and constitution
- Office allocation and facilitation
- Overseeing maintenance and repair of office
- Preparation of Budget and procurement plan for executive and Administration department
- Ensuring prudence use of resources
- Custodian of Departmental inventory

Fleet management

- Coordination of fleet activities
- Provision of logistics support in the county
- Oversee Repair and maintenance of County Fleet
- Plan for Acquisition and disposal of County vehicles
- Overseeing Fueling of county vehicles
- Repair and maintenance of vehicles
- Ensure compliance with statutory fleet requirements such as insurance covers, legal requirements.
- Implementation of section K11 – code of regulations (2006) on Government Transport.

County Records

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

Hospitality and office management

- Planning coordination of general cleanliness of offices in city hall and city hall annex
- Day to day cleanliness of offices in city hall and city hall annex

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

County Printing

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

Governors press service

The key function for this sector is to disseminate relevant information to the public. It highlights the development milestones, and all other necessary communication that improves access to county services by the residents.

INTERGOVERNMENTAL RELATION DEPARTMENT

The Inter-Governmental Relations Directorate is a key organ under the County Secretary's office with a key mandate of ensuring harmony between the county and national government, external stakeholders, and also coordinating and ensuring synergy between the county sectors and agencies

FUNCTIONS

(a) Intergovernmental Relations (IGR):

1. Communicate decisions, reports and plans of the IGRTC and the Council of Governors to relevant Sectors and units of the County Government;
2. Coordinate the implementation of decisions of intergovernmental relations structures (IGRTC, Council of Governors, any other) in as far as they affect Nairobi City County Government;
3. Coordinate consultations and cooperation between Nairobi City County Government and the National Government, and between Nairobi City County Government and other County Governments

4. Coordinate transfer of functions between Nairobi City County Government and National Government;
5. Manage agreements and memorandum of understandings between Nairobi City County Government and the National Government, and between Nairobi City County Government and other County Governments
6. Share information on issues of common interest with National Government or with other County Governments;
7. Facilitate the management of dispute management mechanisms in matters affect the Nairobi City County Government;

(b) CEC Secretariat Functions

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

VISION

To be the 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.

3.3.1.2 Departmental Response to County Vision and Mission

In response to the County Vision, Mission, the Department intended to carry out some projects in the Annual Development plan which included refurbishment of office & washrooms however the projects did not start by 30th June 2020. However, the Department undertook to do the following:

- Repair & maintenance of county vehicles this has contributed to more Vehicles on the Road

- consistency in fueling with the new service provider i.e National oil this has made Fueling of county vehicles to be done in time
- Lighting of offices & Corridors in City hall
- Printing of various documents in the County
- Successfully Coordinated various functions in the Department
- Training of different cadre of staff
- Facilitated the Department with various goods & services

3.3.1.3 REVIEW OF SECTOR PERFORMANCE 2019/20 AND PROJECTION FOR 2020/2021

Department Performance 2019/20

Total Capital Budget allocation 8,000,000 Actual commitment made by 30th June 2020 was ksh 7,336,786. The 2 Projects that had been awarded i.e. Rehabilitation of office /corridors & Rehabilitation of washroom were awarded but works had not started by 30th June 2020 however those projects will roll over to 2020/21.

PROJECTS PROJECTION FOR 2020/2021

S/NO.	NAME OF PROJECT	COST IN KSH.
1	Refurbishment of offices in City hall	30M
2	Repainting of old City hall	10M
3	Reroofing of City hall	40M
4	Rehabilitation of washroom	10M
5	Creation of 2 no. modern reception	20M
6	Fleet acquisition and Renewal	150M
7	Installation of an IT Enabled fleet management system	30M
8	Setting up of an offsite Archives	30M

3.3.1.5 STRATEGIC MATRIX

Programme	Strategic priority	Projects	New or phased	Expected output	Measurable indicator	Target for 2021/2022	Budget in Ksh (Millions)- 2021/22	Source of funds
County Administration-Admin. & support Services	To provide & maintain quality physical infrastructure that is well maintained e.g. Overseeing maintenance & repair of offices	Repainting of old City hall	New	Improved work environment & customer care	% of work completed, Completion certificate, Inspection report.	Painting of offices in City hall	15M	NCCG
						Reroofing of City hall	40M	NCCG
						Fleet acquisition and Renewal	210M	NCCG
						Installation of an IT Enabled fleet management system	30M	NCCG
						Setting up of an offsite Archive	30M	NCCG
Governors press service	Dissemination of information	Mobile Address System	New	Improved communication	Number of address system procured	2	50	NCCG
		Communicati	New	Improved	Number	3	15	NCC

Programme	Strategic priority	Projects	New or phased	Expected output	Measurable indicator	Target for 2021/2022	Budget in Ksh (Millions)- 2021/22	Source of funds
		on vehicles		mobility of communication staff	of vehicles procured			G
		Digital communication center	New	Better coordination of county communication	Functional communication center	1	30	NCCG
		County communication channels	New	County radio and TV channels	Number of functional channels	1 for radio and tv	300	NCCG

3.3.1.6 BUDGET SUMMARY

Budget Summary-Capital allocation 2021/2022

Programme	Sub programme	Estimated cost(in millions)
Programme 1 County Administration	Administration & Support Service	115
	Fleet management	180
	County records	30
Governors Press Service		395
Total		720

3.3.1.7 CROSS SECTOR/CROSS CUTTING ISSUES CHALLENGES, LESSON LEARNT & RECOMMENDATION

i) CHALLENGES

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

ii) LESSON LEARNT

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

iii) RECOMMENDATION

- Mend the image of the county through demonstrated improvements in performance
- Embrace greater values in engagement with stakeholders in implementing the 2015-2025 Strategic plan
- Embrace team work at all levels
- Spearheading the transformation of the county Culture change programs to be fully embraced to instill new sense of purpose guided by the vision, mission and core values as well as broader organizational and implementation of the carps' report
- The Department to Lobby for the two draft policies i.e. fleet management & Record management to be approved by the county Assembly
- Change management to be embraced to address the organizational structure to be more performance oriented

- Capacity gaps to be addressed in all areas to ensure that the employees are equipped with the requisite skills to deliver the required level of services.

3.4 SUB COUNTY ADMINISTRATION

3.2.2.1 A brief on Sector mandate and organization

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

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

Sector Mandate

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

The operation activities carried out in the sub counties are;

- a) Coordination, management and supervision of provision and maintenance of infrastructure and facilities of public services which includes drainage clearing, minor repairs and maintenance of drainage systems, minor road repairs and repairing blocked sewer lines, repairs of street lights and high mast flood lights;
- a) 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);
- b) Coordination, management and supervision of county public service- management of the human resource function in the sub counties is 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;

- c) Coordination, management and supervision of Facilitation and coordination of citizen participation in the development of policies and plans and delivery of services;
- d) 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;
- e) Coordination, management and supervision of agricultural services, weights and measures, public health and medical services, regulation of liquor licenses, noise and environmental pollution;
- f) Coordination, management and supervision of enforcement of County Laws and Bylaws; and
- g) 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.

3.3.2.2 Sector response to County Vision and Mission

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

3.3.2.3 Review of sector performance 2019/20 and projections for 2020/21

The sector has achieved the following;

- i) Began Construction of sub county offices in Embakasi West and East sub counties. Both projects are on-going;
- ii) Established, set up and staffed public participation and civic education, and monitoring and evaluation sections in the sector;
- iii) Held 51no. Public Participation forums in sub counties notable among them was Public Participation on the ADP 2020/21, CFSP, Sub County and County Dialogues;
- iv) Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from other sectors to the Sub County and Ward levels;
- v) Capacity building:
 - a) Induction of Public Participation and Civic Education Officers and champions from all sectors,
 - b) 1,700 No. staff have been trained on customer care, disability and gender mainstreaming, HIV/AIDS management, and drug and substance abuse,
 - c) Training 120No. staff on Public Participation & Civic Education at Kenya School of Government under the KDSP,
 - d) Pre-retirement training – 359No. staff sponsored by NACICO and Laptrust,
 - e) Transformative training – 3No. staff sponsored by Council of Governors,
 - f) Senior Management course – 8 No. staff sponsored by the county at the Kenya School of Government;
- vi) Service delivery: The sector has managed the following in service delivery during the 2019/20 FY ;-
 - a) Grass Cutting-5,080.6km,
 - b) Road and Street Sweeping-7,988.79km,
 - c) Garbage Collection-188,281.26 tonnes,
 - d) Litter Picking-9,781.2 tonnes and
 - e) Drain Clearing-6,717.6km;
- vii) Revenue Collection- Devolution and Sub County Administration sector collects revenue directly from cess on building materials. During the 2019/20 FY, the sector has collected Ksh. 17,432,890.00;

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

3.2.3.5 Strategic Matrix FY 2021/22

Programme	Strategic priority	Projects	New or Phase d	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh (Millions)	Source of Funds
Office accommodation	Conducive working environment	Construction of Sub County and ward Offices	Phase d	Habitable offices	No. of offices constructed	22	325	NCC G
Office accommodation	Conducive working environment	Fabrication of containers for use as temporary offices for wards	Phase d	Habitable offices		20	34	NCC G
Public participation	Public consultation	Participation Forums	Phase d	Public engagement	No. of Public participation forums held	153	60	NCC G
Civic Education	Public education	Civic Education	Phase d	Enlightened public	No. of civic education	68	60	NCC G

Programme	Strategic priority	Projects	New or	Expected Output	Measurable indicator	Target for	Budget in Ksh	Source of
		Forums			forums held			
Capacity Building	Skills upgrading	Capacity Building for Sub County Administrators	Phase d	Improved performance	No. of Sub County Administrators trained	17	17	NCC G
Capacity Building	Skills upgrading	Staff Training and Skills Enhancement	Phase d	Improved performance	No. of staff trained	800	30	NCC G
Maintenance of Assets at all decentralized units	Assets Maintenance	Develop and Roll Out a Maintenance Programme for Assets at all decentralized units	Phase d	Well maintained assets	Percentage of assets maintained	100%	30	NCC G
Procurement of Supervision vehicles	supervision	Procurement of vehicles for Supervision and for Coordination of Ward activities	phase d	improved supervision	No. of vehicles procured	10	70	NCC G
Staff Performance Appraisal	Improved Staff Performance	Conduct Scheduled Staff Performance Appraisal	phase d	Improved performance	No. of staff appraised	1,900	2	NCC G
Improvement of Work Environment	Conducive working environment	Conduct Work Environment survey	phase d	Improved working environment	No. of work environment surveys conducted	1	1	NCC G

Programme	Strategic priority	Projects	New or	Expected Output	Measurable indicator	Target for	Budget in Ksh	Source of
Alcohol and Substance Abuse sensitization	Healthy and productive staff	Develop and Roll out a Program to Sensitize Staff on Alcohol and Substance Abuse	phase d	Informed staff	No. of staff sensitized	1,900	20	NCC G
HIV/AIDS Sensitization	Healthy and productive staff	Develop and Roll out a Program to Sensitize Staff on HIV/AIDS	phase d	Informed staff	No. of staff sensitized	1,900	20	NCC G
Complaints Handling Procedures	Customer feedback	Develop and Roll out an awareness Program for Staff on Complaints Handling Procedures	phase d	Satisfied clients	No. of staff sensitized	20	2	NCC G
Provision of working tools and equipment	Improved output	Procurement of working tools and equipment	phase d	Improved performance	No. of working tools procured	10,000	30	NCC G
Provision of staff uniforms and protective gear	Staff safety	Procurement of staff uniforms and protective gear	phase d	Improved output	No. of staff uniforms provided	1,900	30	NCC G
Monitoring and evaluation	To monitor and evaluate	Monitoring and evaluation	phase d	report	No. of M&E reports	1	2	NCC G

Programme	Strategic priority	Projects	New or	Expected Output	Measurable indicator	Target for	Budget in Ksh	Source of
Provision of official uniforms for sub county and ward administrators	Official uniforms	Procurement of official uniform for sub county and ward administrators	phase d	Improved county image	No. of Official uniforms provided	102	10	NCC G

3.3.2.6 Budget Summary

Programme	Sub-Programme	Estimated Cost (millions)
Programme 1. Office accommodation	1. Office accommodation	352
	2. Fabrication of containers for use as temporary offices for wards	34
Programme 2. Public participation	Public participation	60
Programme 3. Civic Education	Civic Education	60
Programme 4. Capacity Building	1. Capacity Building for Sub County Administrators	17
	2. Staff Training and Skills Enhancement	30
Programme 5. Maintenance of Assets at all decentralized units	Maintenance of Assets at all decentralized units	30
Programme 6. Procurement of Supervision vehicles	Procurement of Supervision vehicles	70
Programme. Staff Performance Appraisal	Staff Performance Appraisal	2
Programme. Improvement of the Work Environment	Improvement of the Work Environment	1
Programme. Alcohol and Substance Abuse sensitization	Alcohol and Substance Abuse sensitization	20
Programme. HIV/AIDS Sensitization	HIV/AIDS Sensitization	20

Programme. Complaints Handling Procedures	Complaints Handling Procedures	2
Programme. Provision of working tools and equipment	Provision of working tools and equipment	30
Programme. Provision of staff uniforms and protective gear	Provision of staff uniforms and protective gear	30
Programme. Monitoring and evaluation	Monitoring and evaluation	2
Programme. Provision of official uniforms for sub county and ward administrators	Provision of official uniforms for sub county and ward administrators	10
TOTAL		770

3.3.2.7 Cross Sector/ Cross Cutting Issues.

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

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

3.5 SECURITY AND COMPLIANCE

SECTOR MANDATE AND ORGANIZATION

The Sector is mandated to enforce County Laws and other Acts of parliament, providing Security Services (guarding) to County Properties and Installations, Investigate crimes related to the County and participation in national parades. The sector has devolved its operations and services

to the 17 Sub-Counties in Nairobi. The Sector currently has a workforce of about 1785 staff (inspectorate 1741 and investigation 44) that serves a population of about 6 million.

Sector Response to County Vision and Mission

VISION:

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

MISSION

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

Strategic matrix

Program me	Strategic priority	Project	New or Phased	Expected output	Measurable indicators	Target for 2021 /22	Budget in Ksh M's	Sources of Funds
Inspectorate	Purchase of 3 customized motor vehicles	Purchase of Motor Vehicles	Phased	Effective and efficient service delivery	No of motor vehicles procured	3	40	NCC G
				Prompt response and timely services				
	Purchase of 2 supervisory vehicles	Purchase of Motor Vehicles		2				
Purchase 3 breakdown	Purchase of 1No Heavy duty and 2No	Purchase of 1No Heavy duty and 2No	Phased	Prompt response	No of breakdown purchase	3	30	NCC
				Effective service delivery				

Program me	Strategic priority	Project	New or Phased	Expected output	Measurable indicators	Target for 2021/22	Budget in Ksh M's	Sources of Funds
		small breakdown		Improved work environment				G
	Purchase of 1000 uniform of lower cadre	Purchase of uniform	Phased	Promote positive image	No of uniforms purchased	1000	100	NCCG
				Better recognition by public				
				motivation of staff				
	Purchase of 50 communication gadgets, Installation of 5 boosters in Kasarani, Westlands, City hall, Makadara & Kibra	Purchase of communication gadgets	New	Prompt response	No of gadgets purchased	55	10	NCCG
				Improved service delivery	No of boosters Installed			
	Purchase 10 motor bikes	Purchase of motor bikes	New	Improved service delivery	No of motor bikes purchased	10	4	NCCG
				Prompt response				
	Construction of 1 modern training facility	Establishment of modern training facility	Phased	Promote capacity building	No of Modern training facility	1	200	NCCG
				Improve service delivery				
General Administration	1000 employees trained	Capacity building	Phased	Effective service delivery	No of staff trained	1000	58	NCCG

Program me	Strategic priority	Project	New or Phased	Expected output	Measurable indicators	Target for 2021/22	Budget in Ksh M's	Sources of Funds
	Purchase of 1000 protective gears	Procure appropriate protective gears, equipments & tools	Phased	Improved security	No. of protective gears purchased	1,000	10	NC CG
				No walk through detectors	5	NC CG		
	Recruitment of 1000 officers	Recruitment of officers	Phased	Required work force	No of personnel recruited	1000	120	NCC G
		Improved service delivery						
		Prompt response						
Investigation	Purchase of 3 motor vehicles	Procure of motor vehicles	Phased	Timely response	No of vehicles procured	3	15	NCC G
				Fast completion of cases				
	Purchase 30No communication gadget	Purchase of communication gadgets	New	Prompt response	No of communication gadgets purchased	30	2	NCC G
		Improved communication						
General administration	Capacity building for 40 employees	Capacity building for employees	Phased	improved service delivery	No of employee trained	40	3	NCC G
				Motivated work force				

BUDGET SUMMARY

PROGRAMME	SUB- PROGRAMME	ESTIMATES
-----------	----------------	-----------

PROGRAMME	SUB- PROGRAMME	ESTIMATES
Inspectorate	Law enforcement	564 Million
	Traffic Management	
	Guarding services	
General Administration	Capacity building	
	Recruitment	
	Purchase of goods & Equipment	
Investigation	Investigation of cases	20 Million
	Intelligent Collection	
General Administration	Capacity Building	
	Purchase of goods & Services	

CROSS SECTOR /CROSS CUTTING ISSUES

Recruitment.

Training and development.

Procure motor vehicles and motor bikes.

Devolved Services.

Construction of sub county offices.

3.6 INTERNAL AUDIT &RISK MANAGEMENT

3.6.1 Mandate and organization structure

Department's Mandate

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

- i) Review and evaluate budgetary performance, financial management, transparency and accountability mechanisms and processes in county government entities.

- ii) Give reasonable assurance through the audit committee on the state of risk management, control and governance within the organization.
- iii) Review the effectiveness of the financial and non-financial performance management systems of the entities.

Organization of Sector Delivery Units

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

The department is divided into four sections namely:

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

3.6. 2 Department's Response to County Vision and Mission

The department has developed its vision and mission which will enable the County achieve its goals as per the County vision and mission statement.

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:

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

3.6.3 Review of Departments Performance 2019/2020 and Projection for 2020/2021

- i. The department compiled 8 audit reports in the financial year 2019/2020.

Summary of the Department Achievements in FY 2019/20

The department produced 8 audit reports as analyzed below:

- i. Audit report on Early Childhood education center operation and financial management: AUD/5/2/604
- ii. Advisory on Upgrading of LAIFOMS system: AUD/5/2/634
- iii. Advisory on assessment of revenue collection and strategic partnership with National Bank of Kenya: AUD:/5/2/599
- iv. Audit report on Systems and Compliance in Land Department: AUD/5/2/440
- v. Audit report on Electronic Construction System (e-construction) AUD/5/2/680
- vi. Audit report on Donor Funded Programme in the Health Sector. AUD/5/2/512
- vii. Audit report on supply and delivery of gynaecological gloves. AUD/5/2/487
- viii. Audit report on early Child Hood Education Training Centres

Projection for 2020/201

The department intends to undertake audit exercise in all the sectors and produce 10 audit reports as per the department's annual work plan.

3.6.5 Strategic Matrix

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

- i. Sensitising county staff on risk management practices.

- ii. Automation of audit process through procurement of Audit Software to enhance efficiency in production of audit report.
- iii. Procure a motor vehicle to enhance mobility during field work assignments

Table 3.3; department strategic matrix for 2021/2022

Program me	Strategic Priority	Project	New Or Phases	Expected Output	Measurable Indicator s	Target For 2021/22	Budget In Kshs.(Million)	Source of Fund
Audit Services	Acquisition and installation of audit software	Automation of audit process through procurement of Audit Software	New	Installed audit software	System audit reports produced on time.		10	NCC G
	Training of users				No of trained users			
	Maintenance and renewal of audit licenses				Number of licensed users			
	-Identify and engage a qualified consultant in risk management	-Hire a risk management consultant , organize and conduct training on risk management.	New	Auditors equipped with risk management skill	Number of trained audit staff of risk management	To train 50 Audit staff on Risk Management	32	NCC G
	Organize and conduct training on risk management.							
	Update the risk register							

Program me	Strategic Priority	Project	New Or Phases	Expected Output	Measurable Indicators	Target For 2021/22	Budget In Kshs.(Million)	Source of Fund
	-Procure a motor vehicle	-Procure a motor vehicle	New	-Procured motor vehicle	Increased mobility on field work assignment		18	NCC G
	Training	Training of audit staff and induction of audit committee	New	Skilled workforce	Number of trained staff. Number of inducted audit committee members		8	NCC G

3.6.6 Budget Summary

Programme	Sub-Programme	Estimated Cost (Kshs)
Internal Audit Services	Internal audit services	68,000,000
Total budget		68,000,000

3.6.7 Cross Sector/Cross Cutting Issues

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

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

3.7 LEGAL DEPARTMENT

BUDGET SUMMARY FOR FY 2021/22

PROGRAMME	PROJECT	ESTIMATED BUDGET
Legal services	Streamline operation of the department	15M
	Harmonize obsolete county laws	25M
	Recruitment of legal counsels and capacity building of staff	47M
	Management of legal services	2M
	Purchase of bulk cabinets for proper record management	15M
	Procurement of legal case File Management System	16M
	Purchase of 2No. of vehicles for coordinated operations	5M
	Installation of online library for research facilities	5M
	Hold sensitization forum for staff	20M
	RENOVATION OF CITY Hall Annexe 12 th floor offices	12M
	Furnishing of city Hall and Annexe offices and courts	3 M
	Renovation of courts and chambers(4NO.)	13M
TOTAL		178 MILLIONS

3.8 FINANCE AND ECONOMIC PLANNING

3.8.1 Sector background information

Sector mandate

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

Sector organization

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

3.7.2 Sector response to county vision and mission

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

3.8.3 Review of sector performance 2019/20

The following were the achievements for every department in the sector

a) Economic planning

- Developed ADP 2020/2021
- prepared fiscal strategy paper 2020
- conducted 2 public participation meetings
- Conducted 3 quarterly monitoring and evaluation exercises
- Prepared one annual performance report
- Trained sector working groups

b) Asset department

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

3.8.5 Strategic matrix

Program me	Strategic priority	Projects	New or phased	Expected output	Measurable indicator	Target for 2021/2022	Budget in kshs (millions)	Source of fund
Public financial management	Promote prudent financial management	purchase bulk filers	new	Safety of document	Efficient retrieval of documents	2	6	NCCG
		Automation of debt management system	New	Integrated system	A standard operating system	1	9	NCCG
	Comprehensive Assets Register	Review of Assets Management Policy	Phase 2	Assets Management policy reviewed	% of review works done	100% complete	2.0	NCCG
		Tagging of assets and commissioning of Assets Management System	Phase 2	Comprehensive Assets Inventory	No. of assets tagged	all assets	15	NCCG
Economic and financial policy formulation and management	Enhance tracking of implementation of development policies, strategies and	Projects Monitoring and Evaluation	new	3 Quarterly M&E reports One annual M&E report;	No. of prepared M&E reports; No. of project sites	4	10m	NCCG

Program me	Strategic priority	Projects	New or phased	Expected output	Measura ble indicator	Target for 2021/2022	Budget in kshs (millions)	Sour ce of fund
	programme s.				visits done;			
	Research and Development	New	Survey reports	Two survey reports	No. Of surveys /research es done	2	6	NCC G
Strengthen policy formulation, planning and budgeting	Development Planning and Coordination	New	Annual development plan	One annual development plan	No. of annual development plan	1	10	NCC G
			Fiscal strategy paper	One fiscal strategy paper	No.of fiscal strategy paper	1	10	NCC G
			MTEF report	One MTEF report	No. of MTEF reports	1	10	NCC G

3.8.6 Budget summary

Programme	Sub-programme	Estimated cost
Public financial management	Budget formulation , Coordination and Management	
	Accounting services	
	Asset management services	
	Procurement services	
	Debt management	
Economic and financial policy formulation and management	Fiscal policy formulation and development	
General Administration and	Administrative and Support	

Programme	Sub-programme	Estimated cost
Support Services	Services	

3.8.7 Cross sector/cross cutting issues

(i) Prevention of Alcohol and Drug Abuse

- The Sector should train and sensitize staff on alcohol and drug abuse.
- Make reports on to the above activities
- **Prevention of HIV infection**
- The sector should train and sensitize all the staff in sector.
- Make reports on to the above activities

(ii) Environmental Sustainability

- The sector shall carry out survey to identify the relevant issues affecting the work environment and provide evidence of implementation of the identified issues.
- Make reports on to the above activities

(iii) Disability Mainstreaming

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

(iv) Corruption prevention

- The sector shall develop corruption plan by doing the following;
- Operationalize corruption prevention committee
- Train staff and hold sensitization forums.
- Make reports on to the above activities

(v) Gender Mainstreaming

- The sector shall promote national values and principles of governance by doing the following;
- Collect sex disaggregated data to guide in planning and programming in the sector,
- Sensitize and train on gender mainstreaming.
- Make reports on to the above activities

(vi) National Cohesion and Values

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

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

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

3.9.1 Sector Mandate and Organization

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

Sector Vision

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

Sector Mission

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

3.9.2 Review of Sector Performance 2019/20 and Projections for 2020/21

In the Fiscal year 2019/2020, the sector in cognizance with its mandates played crucial key roles towards service delivery as highlighted here below;

1. ECD Education

- Increased ecd pupil enrolment from 24,100 to 25,411
- Offered scholarships to 1000no. of students joining Form 1 in year 2020
- Offer free tuition in all County ECDE centres
- Disbursement of free ECD funds to public ECDE centres of Kshs. 12,653,610.00
- Milk was provided to 25,411 learners in public ECDE centres
- Provision of Teaching and Learning materials to all ECD centres.
- For academic year 2020, 68,000 bursary forms were issued to to all 85 wards
- Participation in co-curricular activities learners from 11No. ECDE Centres participated in the National Music Fest.
- 60No.of trainees from 2no. VTCs participated in the National Music Festival
- 52No. schools were assessed, 138No.no teachers assessed and 139No. Schools monitored.

2. Vocational Training education

- Created awareness on Vocational Training through the Television, Print Media, Social Media, Radio
- Provided subsidy to Vocational Training through Disbursement of kshs30, 345, 000for VTCSG 2023 trainees.
- Increased Trade training areas by 3no. VTCs new courses
- Generations Kenya to empowered the over 300 youth with employability skills and job placement
- Collaborated with safaricom to rehabilitate waithaka VTC project is on going
- Construction of perimeter wall at Kiwanja VTC is ongoing (60% complete)

3. Youth Empowerment

- Mobilization of youth 1,500no youth - mobilized to attend different trainings; sensitization forums, International.
- Conducted youth trainings with a total of 20 youths trained ,
- Over 600 youth have been trained in substance and drug abuse
- 60 youth benefitted from a 4 day training on mobile phone technology done at One-Stop Youth Centre.
- Mapped 500 youth groups and youth CBOs in the 17 sub-counties.

4. Sports services

- 2no. Teams supported - that is County Ladies and County Men Football teams.
- Maintained the city stadium and all its utilities, ongoing
- Construction of Dandora II Social hall, ongoing
- 30 new Teams were registered
- Para-volley ball team supported, Wheel chair basketball team, Team with albinism and team with dwarfism also supported
- Selected trained and prepared county teams to participate in KICOSCA and EALASCA games
- Prepared and guided county teams in preparation for KICOSCA that were held in Kericho County.

- Prepared the athletes for the East Africa Region Games at Uganda
- Assembled a football team that successfully defended the 2019 Utalii Cup against Kilifi County at Malindi.

5. Rehabilitation, reintegration of street and other vulnerable children to the society

- 281No. Street children rescued and rehabilitated.
- Social mapped of street families' hotspots/bases and key street families bases identified in the CBD and environs
- Key stakeholders were identified in Rescued, Rehabilitated, and Reintegrated.
- 281No. Children placed and 71No. Reintegrated/ reunified with their families
- Placement of rescued children to child care facilities for Rehabilitation, family reunification/reintegration

6. Mainstream Gender in County Plans and programs

- Sensitization of employees on Gender Mainstreaming with
- 41 section heads were trained on gender issues. On gender issues.
- 26 directors trained

7. Community services

1) Organized 8no. Exchange programme

- In Embakasi there was one no peer training on management and book keeping practices.
- In Makadara Districts there was peer learning/training on waste recycling
- One community conversation was held at Kinyago grounds with Kuwa Groups to discuss ways to improve the community lives in the area through sports
- An exchange programme done between JitegemeeTujimake Self Help Group and Down Town Self Help Group where Jitegemee taught Down Town on how to make bar soaps and Down Town also explained to Jitegemee on poultry keeping.

8. Recreational and Cultural Activities

- Organized 2no recreational/cultural festivals.
- Mobilized 100No community Groups (including persons with special needs) who

practice in the county community centres

- Trained 100 No youth groups using community centres
- Two Capacity building training with 200 number youth members trained
- Organized 2 recreational/cultural exchange programmes to be able to learn the best practice with an aim of talent exposure
- Registration of 48 no Youth Recreational and Cultural Groups was done.

9. Library and Information Services

- Extended Working Hours (Tuesday to Thursday up to 8pm, Saturday up to 4pm)
- Increased number of programmes that target the youth (male and female) by 5 new programs
- 2No.newprogrammeswere started - Performing Arts, Music and Film Screening
- 3no additional programs-Tree planting, Face Painting, Modern Dancing (ODI), and session with parents and guardians
- Digitized the Rare Materials in McMillan Library,Partnered with Book Bunk for digitization process
- Introduce filming screening and TV shoot as new programs to attract the youth
- Introduced the book clubs, poetry and spoken words for junior readers
- Poetry and spoken words for junior readers was started in community around Mbotela and those in Makadara Rehabilitation Centre

Sector projections for 2020/21

1. Early childhood education

- Increase ECDEs enrolment from 24,871 to 27,100 Children
- provide free tuition in all County ECDE centres
- Provide Free Milk to all ECDE children in public ECDE centres
- Provide ECDE teaching and learning materials
- Hiring of more 500 no ECD teachers
- Participation in 2 no co-curricular activities –music and drama
- Conduct school quality assessments in 100no ECDE Centres

2. Vocational Training Education

- Conduct awareness meetings in 11no Vocational Training centres.
- Provide subsidy/ fees support to students in 5 no Vocational Training centres.
- Equip 13no Vocational Centres with training tools and equipment.
- Increase trade training areas with an additional 2no. new trades - plumbing and hair dressing and beauty

3 Youth Empowerment

- Mapping 500 youth groups and youth CBOs in the 17 sub-counties
- Provide Internet Connection and enabling ICT infrastructure at one stop.
- Conduct 5no youth trainings on economic empowerment
- Link 600no youth to social economic opportunities.

4. Support and Promote Sports Activities

- Increase male and female youth involvement in Sports by supporting 4no teams.
- Identification and registration 50 new teams in the county.
- Promote sports by organizing 5tournaments in the county.
- Support 3teams for players with special needs.
- Select, train and prepare county teams to participate in KICOSCA and EALASCA games
- Prepare teams to participate in Nationwide league game

5. Rescue of street and other vulnerable children

- Rescue and place 300 street children from the streets and other informal settlements.
- Placement of 250 of rescued children to child care facilities for Rehabilitation, family reunification and reintegration.

6. Family welfare

- Provide shelter, food, clothing and psychosocial support to 75 elderly persons
- Hold 4 empowerment and advocacy programmes for elderly in the community

- Conduct 1 activity to Collect data for old persons in the county

7. Gender issues

- Conduct 1 institutional gender audit and develop a Gender Action Plan.
- Sensitize 200 senior county employees on Gender Mainstreaming
- Guide and support into gender mainstreaming in county plans and programmes.

8. Recreational and Welfare Activities

- Organize 2 Recreational Festivals
- Mobilize 100 community Groups (including persons with special needs)
- Capacity build 30 youth groups in the community centres
- Organize-2 recreational exchange programmes
- Organize registration of 90 Youth Recreational Groups

9. Library and Information Services

- Undertake Automation of 2no Library services – Eastlands and Kaloleni Libraries
- Provision of 1 no ramp and 1no toilet for the disabled

10. Community Development Program

- Monitor and offer technical support to 200 community groups
- Develop and update a database of community groups at the subcounty/county level for proper planning.
- Form 8 community development networking groups for to promote community development.

3.9.5 PROPOSED PROJECTS 2021-22

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh (M's)	Source of Funds
1 Early childhood	Improve quality of	Construction of 12 new	phased	Improved learning	No of classes built	12 ecd centres	200	NCCG

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh (M's)	Source of Funds	
	education	learning		centres		and access			
	Youth Affairs	Rebranding of Onestop Youth Centre	Renovation of Onestop Youth Centre	NEW	Increased awareness of youth about the youth centre	Enhanced visibility and youth friendly outlook of the centre	Establishment of satellite youth centres in 2 sub-counties	10	NCCG
			Provision of ICT infrastructure and WIFI connection	NEW	Increased number of youth trained in ICT related training's	WIFI connection and availability of ICT Infrastructure to one stop Youth Centre	Connection of WIFI and related ICT infrastructure to satellite youth centers 2	15	NCCG
4	Family welfare	Improve on security	Construction of perimeter fence at Mji Wa Huruma	phased	Enhanced security & safety of older persons and facility.		2020/21	17	NCCG
			Construction of duty house for care givers at MjiWaHuruma	New	Improved care and social protection for older persons		2020/21	5m	NCCG
2	Welfare	Promoti	Construc	Constructi	Increase	3			

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh (M's)	Source of Funds
	and recreation	on of Youth Recreational Activities and Rehabilitation and construction of the existing Social Halls.	tion of 3 New Social Halls.	on of 3 New Social Halls.	d usage of the facilities to address large number	Newly constructed Social Halls.	30	NCCG
				Rehabilitation of social halls	of talented youth.	10 rehabilitated Social Halls	2.5	NCCG
3	Children services	Promote the rights of children and provide protection by rescuing them from difficult circumstances and improve the state of childcare facilities 9 10	Rescue, rehabilitate and reintegrate	Phased	Reduction in numbers of children on the street	Rescue and reintegrate	40	NCCG
4	Library and Information	Improve ment of library infrastru	Renovati on and Rehabilit ation of	Phased	Moderni zation of the facilities	3No. Kalolen i, Eastlan	1 10	Donor

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh (M's)	Source of Funds	
Services	Structure	Nairobi County Libraries		and Conducive environment for users and staff	ds and Macmillan				
6	Vocational education and Training	To empower Nairobi City Youth through Quality Training	Construction projects	Phase two - Completion of construction of 2No. VTCs (High rise &Umoja II).	Increased access to Vocational training	No. of workshops, ablution blocks constructed in 2 VTCs	2 VTCs	40	NCCG
				Construction of 1No. new VTC (Ruai).	Increased access to Vocational training	No. of workshops, ablution blocks constructed	1No. VTC	40	NCCG
				Construction of perimeter walls at Nyayo Highrise& Umoja II VTCs.	Enhanced security of training centres' property.	Constructed wall	2 VTCs	10	NCCG
				Rehabilitation of the existing VTCs infrastructure (Kangemi, Mathare, Jericho	Enhanced learning/training environment. Improved image of the Institution	No. of VTCs' infrastructure rehabilitated	5 VTCs	20 M	NCCG/ Donors
		No. of workshops	1 No. HCC						

Program me	Strategic priority	Projects	New or Phased	Expected Output	Measurable indicator	Target for 2021/22	Budget in Ksh (M's)	Source of Funds
			Kayole&K aloleni) and ShauriMoyo Home Craft Centre	ns.	ps/ classrooms rehabilitated			

3.9.6 SUMMARY OF PROPOSED BUDGET

	PROGRAMME/SECTION	SECTION SUB PROGRAMMES	ESTIMATED COST
1	Early childhood education	i) provide free tuition in all County ECDE centres	150M
		ii) Provide Free Milk to all ECDE children in public ECDE centres	50M
		iii) Provide ECDE play and learning materials	50M
		iv) Hiring of ECD teachers	100M
		v) Participate inco-curricular activities – music and drama	20M
		vi) Conduct capacity building and school quality assessments	10M
2	Welfare and Recreation	I) Organize Karate Tournament	400,000
		ii) Develop and implement centre schedule of activities for 20 no. community centres so as to regulate the groups that visit the community.	NIL
		iii) Capacity Building- Train Youth Leaders on Leadership skills, Formation, Development dynamics and Entrepreneurship	500,000

	PROGRAMME/SECTION	SECTION SUB PROGRAMMES	ESTIMATED COST
		iv) Organize Nairobi County Youth Festival.	900,000
		v) Registration of Recreational groups	50,000
		Vi) Organize Exchange Programme.	500,000
3	Children services	1) Rescue, rehabilitate and reintegrate	5m
		2) Undertake family reunification and reintegration	3m
		3) Supervise child care facilities	2m
		4) Undertake trauma and therapy sessions	2m
4	Library and Information Services	Book Week Events	1M
		Binding	500,000
		Public Lectures	250,000
		Poetry, Story telling	100,000
		Book Launches	100,000
		Promoting Talents	250,000
5	Vocational education	Construction projects	90m
		Rehabilitation projects	20m
		Equipping of VTCs with modern tools & equipment	30m
		Equipping VTCs with furniture and office equipment	10m
		Quality Assurance and Co-curricular Activities	10m
		Enhancing Public private Partnerships	3m
		Provision/Recruitment of more staff in VTCS	40m
		Establishment of IGAs and Innovation Centres in VTCs	10m

	PROGRAMME/SECTION	SECTION SUB PROGRAMMES	ESTIMATED COST
		Enhancement of governance and management of VTCS	0.5m
		Developing of Vocational Education & Training policies	8m
		Exchange programs, exhibitions & trade fares for VET	90m
6	1) Sports Development	1) Nurturing youth sports talents	4m
		2) Equip and Kit community teams with sports equipment	20m
		3) Sponsor youth teams	8m
		4) Establish sports academies	4m
		5) Prepare staff members for intercountry games	37m
		6) Improve the state of Sports facilities	400m
7	Onestop Youth Information and Resource Centre	Capacity Building of youth in ICT, Entrepreneurship and Employability, Sexual and Reproductive Health, Governance and Environmental management	4.8 m
		Dissemination forums on topical issues affecting Youth in relation to our Thematic areas	4.5 m
		Formulation of Nairobi County Youth Policy	3.1 m
		Celebration of International Youth Day/Week	1.5 m
		Establishment of Database of Youth Serving Organizations in Nairobi County	3.5 m
8	Gender and disability	Develop gender policy	5m
		Conduct Institutional gender audit	4m

PROGRAMME/SECTION	SECTION SUB PROGRAMMES	ESTIMATED COST
	Collect views and develop memoranda for Nairobi city County Sexual and Gender Based Violence Management Bill, 2019	5m
	Capacity building on issues of gender and disability to both the staff and community.	2m
	Participate in observing at least 4 International Days related to gender and disability.	2m
	Review the Nairobi City County Persons with Disability Act 2015.	5m
	Develop Regulations to guide the implementation of the Act.	5m
	Establish the disability secretariat	1m
	Appoint the Advisory Committee	1m
	Identify and train multi-sectoral Disability Champions.	1m
	Compile data on institutions for Persons with Disability in the County.	1m
	gender multisectoral champions meetings	0.5m
	Disability multisectoral champions meetings	0.5m

3.9.7 Cross Sector/ Cross Cutting Issues

Program	Sub-program	Budget
HIV and AIDS control	Sensitization on HIV and AIDS control	1m
Prevention of drug abuse	Sensitization on drug abuse and prevention of use	2m
Prevention of corruption	Sensitization on prevention of corruption	1m
National integrity	Peace building activities and forums	1m
Total		5m

3.10 COUNTY PUBLIC SERVICE BOARD

3.10.1 Sector's Mandate and Organization

Sector Mandate

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

- a.** Establish and abolish offices in the County Public Service and appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and confirm appointments. This includes engagement of interns, casuals and temporary staff.
- b.** Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.
- c.** Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- d.** Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.
- e.** Evaluate and Report to the County Assembly on the extent to which the Values and the Principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public Service.
- f.** Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.
- g.** Advise the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
- h.** Advise the County Government on Human Resource Management and Development.

- i. Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the Remuneration, Pensions and Gratuities for County Public Service Employees.

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

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

Sector Organization

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

The Board undertakes its mandate in four committees as follows:

Name	Finance, Budgeting and Governance Committee
Objective	The objective of the Committee is to consider all matters associated with the Board’s finances, policies, training and governance and operationalize Sections 59 (1) (d), (e) and (f) of the County Governments Act, 2012.
Duties and Responsibilities	<ol style="list-style-type: none"> 1. Budget development, management and implementation. 2. Developing the Board’s training needs assessment. 3. Developing and managing the Board’s training schedule. 4. Developing and managing the Board’s strategic plan, board charter, advisories and other policies. 5. Make proposals for restructuring and staffing of the Board Secretariat. 6. Analyze proposals on Terms and Conditions of Service. 7. Prepare annual report for delivery to the County Assembly pursuant to section 59(1) and (5) of the County Governments Act, 2012. 8. Propose activities for promotion of the Values and Principles Articles

Name	Finance, Budgeting and Governance Committee
	<p>10 and 232.</p> <p>9. Propose modalities for monitoring the extent to which the Values and Principles are complied with in the County Public Service.</p> <p>10. Review reports to the County Assembly on values, principles and discipline.</p> <p>11. Propose a review of the Code of Conduct.</p>

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

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

	<p>appropriate recommendations to facilitate decision making.</p> <p>6. Develop and manage the county disciplinary policy.</p> <p>7. Respond to Audit queries.</p>
--	--

Name	Inter-governmental Relations and ICT and Committee
Objectives	The objective of the Committee is to consider all matters regarding the Board's stakeholders in the County, ICT and automation of the Board's activities.
Duties and Responsibilities	<ol style="list-style-type: none"> 1. Engage trade unions, Ministry of Labor on Terms and Conditions of Service for County officers. 2. Make recommendations to the Salaries and Remuneration Commission. 3. Propose monitoring and evaluation framework for discharge in the function and power. 4. Develop modalities of identifying risk areas and mitigation in the discharge of functions. 5. Make proposals on use of ICT – automating operations and activities of the Board. 6. Provide mechanism for harmonizing of all officers inherited from the former Local Authority, those seconded/devolved from the National Government and those appointed by CPSB. 7. Enhance the transition process by liaising with the intergovernmental Technical Relations Committee and the Ministry of Devolution and Planning. 8. Enhance collaboration with the Council of Governors and CPSB National Consultative Forum. 9. Enhance collaborating with the Nairobi City County Assembly. 10. Manage donor funded and joint venture staff. 11. Propose modalities of handling officers who may not be absorbed in the new Nairobi City County Public Service structure.

Sector Working Group

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

- a) Preparation of Sector Budget
- b) Preparation of Sector Procurement Plan

- c) Preparation of Finance Reports to the County and the Board
- d) Consideration of Audit Queries

County Human Resource Management Advisory Committee

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

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

3.10.2 Sector Response to County Vision And Mission

Nairobi City County Vision

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

Nairobi City County Mission

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

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

Sector Strategic Objectives

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

Sector Development Priorities

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

3.10.3 REVIEW OF SECTOR PERFORMANCE 2019/20 AND PROJECTIONS FOR 2020/21

Review of Sector Performance 2019/2020

In the financial year 2019/2020 the Board utilized its budget as follows:

Year	Approved budget	Revised estimates	Expenditure	Balance	Absorption rate
2019/20	52,990,783	51,343,219	40,390,314	8,952,905	82%

Summary of Achievements 2019/2020

Recurrent Expenditure Provision

Economic Classification	Budgetary Allocation 2019/20	Total Expenditure	Absorption Rate
Compensation to	36,490,378	29,961,713	82%

Employees			
Goods and Services	15,724,124	4,276,164	27%

Recurrent Expenditure Achievements

	Particulars	Status
1.	Payment of Personnel Emoluments	5 Board members and 13 members of the secretariat paid in full.
2.	Staff Promotions	6,400 employees under common cadre establishment promoted
3.	Confirmations	395 Employees confirmed into permanent and pensionable
4.	Disciplinary Control	98 disciplinary cases dispensed

* Details of positions advertised in FY 2019/2020

	Designation	Job Group	No.
1.	Assistant ECDE Teacher III (Re-advertisement)	F	520
2.	County constables	E	800
3.	Firemen/firewomen	E	200

Projection for 2020/2021 Financial Year

The Board's approved budget for the financial year was given as **Kshs. 68, 487, 608**. This comprised only of recurrent expenditure.

3.10.4 Projected Activities

1.	Activity	Amount (Kshs.)
1.	Personnel Emoluments	37,266,659
2.	Other Operational Activities	31,220,949
	Review of County Staff Establishment	
	Stakeholder Engagement	
	Awareness Campaign on Values and Principles	
	Upgrading of Human Resource management System	

	Development of County Discipline Manual Development of Service Charter Development of Human Resource Manual	
	Total	68,487,608

3.10.5 SECTOR STRATEGIC MATRIX

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

S/N	ACTIVITY/ITEM	ESTIMATED EXPENDITURE
1.	Annual Consultative Meetings with; <ul style="list-style-type: none"> a. C.A's Labor Committee b. C.A's Liaison Committee c. C.A's Leadership d. C.A's Budget Committee e. C.A's Implementation Committee f. Public Service Commission g. Federation of Kenyan Employers h. Salaries & Remuneration Commission i. Inter -governmental Technical Relations Committee j. Workers' Unions k. Pensions Schemes(Lapfund, Laptrust) l. Directorate of Personnel Management 	20,000,000.00
2	Participation in external forums: <ul style="list-style-type: none"> a. Devolution Conference b. KICOSCA c. County Assembly's Forum(Legislative Summit) d. County Public Service Boards' National Consultative Forum e. Council of Governors 	6,000,000.00
5	Operationalization of Board's Committees	5,000,000.00
6	Development of Policy Documents:	5, 000, 000.00

	<ul style="list-style-type: none"> • County Human Resource Policies and Procedures Manual. • Staff Code of Conduct. • County Schemes of Service. <p>Activities under this will include:</p> <ol style="list-style-type: none"> a. Stakeholder engagements <ol style="list-style-type: none"> i. PSC ii. SRC iii. County Assembly iv. Unions v. Executive b. Consultancy services c. Staff training on HR Manual d. Validation e. Publishing 	
7	Development of Board Charter	5,000,000.00
8	Public Sensitization on application of jobs through NCPSB Recruitment Portal(17 Sub counties)	5,000,000.00
9	Other operational activities: <ul style="list-style-type: none"> • Finalization of the County Staff establishment. • Induction of CHRMAC members 	10,000,000.00
TOTAL		148,037,179.00

3.10.6 Budget Summary

Programme	Sub-Programme	Estimated Cost
	Personal Emoluments	38.037,179.00
General Administration and Support Services	Office Renovation	15 million
	Automation	25 million
Sub Total		40 million
Policy, Planning and Development	Human Resource Policies and Procedures Manual	20
	Staff Code of Conduct	15
	CPSB Strategic Plan	10
	Career guidelines	15
	Values and Principles	10
Sub Total		70 million
SubTotal		110 million
TOTAL		148,037,179

3.10.7 Cross Sector/ Cross Cutting Issues.

- i. High wage Bill.
- ii. Aged worked force.
- iii. Bloated low level workforce

3.11PUBLIC SERVICE MANAGEMENT

The sector is focused in achieving the county vision to be the “city of choice to invest, work and live in” through: staffing, staff performance, providing conducive work environment leading to improved staff productivity

3.11.1 KEY DELIVERY UNITS & THEIR CORE MANDATE(S)

DELIVERY UNIT	Core Mandate(s)
PSM Administration	1.Human Resource Planning 2.Recruitment, Selection and talent Management 3.Compensation and benefits administration 4.Discipline and dispute resolution 5.Employee health and safety
Human Resource Development	1.Capacity building 2.Training and development 3. Performance appraisal
Reforms and Performance Contracting	1.Employee performance management
Monitoring & Evaluation	1.Monitoring and Evaluation

3.11.2 SECTOR RESPONSE TO COUNTY VISION AND MISSION

Vision

The sector is focused in achieving the county vision to be ‘The city of choice to invest, work and live in’

Mission

The sector’s **mission** is; “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.”

Review of Sector Performance 2019/20 and projections for 2020/21

Key Outputs (KO)	Key Performance Indicators (KPIs)	2019/20	2020/21 Projection's
Delivery Unit : PSM ADMIN			
To Enhance employee satisfaction improvement of work environment	No of computers, equipment furniture acquired repaired disposed and working tools	100% as per procurement plan 81 computers serviced	100%
Compliance with values and principles in article 10 and 232 of the constitution	The level of compliance in sub counties visited	10	17
To Enhance employee satisfaction improvement of work environment	% of Renovation of HRM offices (2 nd floor city hall annex)	30%	100%
Delivery Unit : Human Resource Management (HRM)			
Performance appraisal report	No of staff appraised	145	145
Payroll processed	No. of Monthly payroll reports by 20th of every month	12	12
Access to healthcare	No of Insured staff	9800	10500
Pension documents submitted	No of pension reports submitted	200	350
Resolution of employee relations	No of pension reports submitted	200	350
Implementation of HR	No of disciplinary cases	100%	100%

Key Outputs (KO)	Key Performance Indicators (KPIs)	2019/20	2020/21 Projection's
manual disciplinary procedures	forwarded and responded		
Review HR manual Improved performance	% of implementation	1	1
Develop & implement digitization programme	% of implementation		
Voluntary Early Retirement	Reduced wage bill	25%	25%
Survey report	% satisfaction index	25%	50%
Promotion of staff	No of staff promoted	25%	25%
Set up a biometric registration	Number of biometric cards reader issued	4	-
Delivery Unit :Human Resource Development(HRD)			
Conduct TNA and implement findings	Number of Employees Trained/Sensitized	4078	2000
Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	3000	3500
Performance appraisal report	No of appraisal reports	1	1
Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	3000	3500
Delivery Unit : REFORMS AND PERFORMANCE CONTRACTING			
Roll out performance management system	No of working performance management systems	50%	25%
Guideline document Performance Target set	No Policy guidelines circulated to the sectors by May of every year	100%	100%
Guideline document Performance Target set	No of quarterly reports	4	4
Guideline document Performance Target set	Annual report submitted CPSB	1	1
Pre-negotiate/ Negotiate the PC documents	No of documents Vetted and signed off	32	32
Monitoring the implementation cycle	No of systems in place and implemented	1	1
Delivery Unit : Monitoring and Evaluation			

Key Outputs (KO)	Key Performance Indicators (KPIs)	2019/20	2020/21 Projection's
RRI waves conducted	No of waves conducted	2	1
Leadership RBM Capacity building	No people trained	-	30
Capacity building of M&E Officers	No people trained	-	25
Operationalize Huduma centers	No of Huduma centers	5	1
Develop Huduma Centre	No of Huduma center	1	1
Monitoring and Evaluation of projects and service delivery	Report on status of projects	Report	Report
Mainstreaming of Sectors Citizen Service Delivery Charter	No of sectors mainstreamed charters	-	10
Services delivery surveys conducted	No of surveys conducted	1	4
Operationalize County Monitoring and Evaluation committees	No of committees operationalized	3	2
Capacity building for Integrity Assurance Officer	No of officers trained	-	25
Corruption cases handled	No of corruption cases	28	20
Operationalize Corruption Prevention Committees	No of Committees operationalized	14	14
Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code	75	100
Corruption Prevention Awareness	No of employees trained	200	200
Public Complaints resolution	No of complaints resolved	600	600
Capacity building Values and Principles	No of employees trained	500	500
Monitoring and Evaluation Policy and Framework	Document	1	1

Key Outputs (KO)	Key Performance Indicators (KPIs)	2019/20	2020/21 Projection's
Institutional Values and Principles Framework	Document	1	1
Re-engineering of Business Processes	A report	1	1

3.11.3 STRATEGIC MATRIX ON PROJECTS

PROGRAM	STRATEGIC PRIORITY	PROJECTS	NEW OR PHASED	EXPECTED OUTPUT	TARGET FOR 2020/2021	BUDGET IN (KSH M)	SOURCE OF FUNDS
0701000 P1 General Administration Planning and Support Services	To enhance employee satisfaction and improvement of work environment	Renovation of HRM Offices (2 nd floor city hall annex	Phased Continuation from 2019/20	Increased employee satisfaction and improved work environment	70%	10	NCCG
0710000 P 2: Public Service Transformation	To create highly skilled work force to provide quality services and respond to emerging issues.	Installation of biometric systems(cad readers)	Phased	Highly skilled work force Quality service	100%	16	NCCG
	To develop a positive organizational Culture To nurture and develop career development	Digitalization of personnel records	Phased	Automated personnel records Increased	100%	20,000	NCCG
0723005310 P 3: Performance	To Develop, implement,	Performance Management	phased	Increased organizational			

PROGRAM	STRATEGIC PRIORITY	PROJECTS	NEW OR PHASED	EXPECTED OUTPUT	TARGET FOR 2020/2021	BUDGET IN (KSH M)	SOURCE OF FUNDS
Management and Public Service Delivery	and monitor performance management system	nt Systems (PMS)		productivity and accountability	100%	20,000	NCCG
		Customer Care centre	Phased	Improved county service delivery	100%	50	NCCG

3.11.4 BUDGET SUMMARY

PROGRAMME	SUB PROGRAMME	ESTIMATED COST
0701000 P1 General Administration Planning and Support Services	ADMINISTRATION	280,986,060
0710000 P 5: Public Service Transformation	HUMAN RESOURCE MANAGEMENT (HRM)	656,920,000
	HRD	45,850,300
0723005310 P 23 Performance Management and Public Service Delivery	REFORMS AND PERFORMANCE CONTRACTING	5,083,900
	MONITORING AND EVALUATION	4,867,900
	QMS	4,385,700
TOTAL		999,093,860

3.12 ICT AND E-GOVERNMENT SECTOR

3.12.1 Sector Mandate and Organization

Sector Mandate

Development of modern ICT infrastructure, automation of all County services, and dissemination of information for effective and efficient service delivery.

Sector Delivery Units

The Sector comprises of four directorates namely, ICT Infrastructure Directorate, E-government Directorate, E-Learning Directorate and Public Communication Directorate. The objective of the Sector is to improve service delivery through the deployment of modern ICT technology solutions.

DELIVERY UNIT	CORE MANDATE(S)
General Administration Planning & Support Services	<ul style="list-style-type: none"> i. To support the delivery of efficient and effective ICT services in the Sector
ICT Infrastructure	<ul style="list-style-type: none"> 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. Promote and facilitate the development of the ICT sector; iii. Promote and facilitate IT Security within County Government Systems; iv. Encourage the adoption of new technologies and best practices in the ICT sector;
E-Government Directorate	<ul style="list-style-type: none"> i. To automate all County services for effective and efficient service delivery to the residents of Nairobi. ii. To facilitate the provision of County services electronically anytime anywhere for the greater convenience of the citizens;
E learning Directorate	<ul style="list-style-type: none"> i. To advance the adoption and use of new technologies and best practices through capacity building of IT skills and E-learning platform in the County.
Public Communication Directorate	<ul style="list-style-type: none"> i. To create strategies and programs that will cultivate mutual understanding between the NCCG and key stakeholders. ii. To conduct periodic public opinion monitoring and formulation of strategies to influence the opinion. iii. Gathering, interpretation, packaging and dissemination of County information. iv. Management of Media Relations. v. Customer service, protocol and corporate branding

3.12.2 Sector Response to County Vision and Mission

VISION

“To be recognized as the most effective and efficient E-County in the region”

MISSION

“To automate all County services for effective and efficient service delivery to the residents of Nairobi”

3.12.3 Review of sector Performance 2019/20 and Projections for 2020/21

- Acquisition and Deployment of VMware in the Data Centre enabling its use.
- Development of an Email Messaging with unlimited users.
- Development of a new County Web portal
- Acquisition of a primary internet service provider, to provide internet access to all the County offices located at City Hall and Annex.
- Replacement of the aging and limited ICT infrastructure with new IT modern network and data Centre infrastructure.

3.12.4 Sector Projections for 2021/2022

Enhance the use of ICT in the County by:

- Operational Data Center
- Functional Unified Communication System
- Functional Contact Centre
- Set up E-learning staff lab

Automation of Nairobi County services by:

- Operationalize ERP Revenue module
- Operationalize CRM

Enhance access to County information through:-

- Functional and interactive County web portal by:
- Availing Public County documents online
- Operational and functional bulk SMS system.
- Operational and functional Help Desk System online
- Building capacity in the use of new technologies and best practices
- Establish 2No. County innovation Hubs.

Increased positive perception of the County and its Services by:

- Publicized County achievements/services

- Branded County services/goods.
- Ease of navigation to County service points.
- Responsive complaint handling mechanism
- Optimal utilization of technology

3.12.5 Strategic Matrix

Programme	Strategic Priority	Projects	New or Phase d	Expected Output	Measurable Indicator	Target for 2021/22	Budget in Ksh M's	Source of Funds
ICT Head	To promote and facilitate the development of the ICT sector	Refurbishment of ICT Offices	New	Conducive working environment	No. of offices		5	NCC G
EGovernment	To provide County services electronically anytime and promote ease of doing business	Integrated County Management System	Phase d	Improved revenue mobilization and integrate all internal processes	No. of solutions integrated		222	NCC G
		e-Payments Maintenance	New	No. of automated revenues streams	No. of revenue streams		10	NCC G
Infrastructure	To promote and facilitate IT Security within County Government Systems and encourage the adoption of new technologies	Smartnet Licenses and Support	New	Efficient maintenance of Data Center resources	No. of devices activated		23	NCC G
		Internet Connectivity	New	No. of County offices connected	No. of County offices and sub-counties provided with internet connectivity		15	NCC G

Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2021/22	Budget in Ksh M's	Source of Funds
	s and best practices				y			
eLearning	To promote capacity building in the County	eLearning Lab for Staff Training	New	Utility of ICT skill by County staff	No. of staff trained		4	NCCG

3.12.6 Budget Summary

Programme	Sub-Programme	Estimated Cost
Programme 1; General ICT Administration & Planning Support Services	Sub- Programme 1. Administration Section	103,866,253
Programme 1 Total		
Programme 2; Public Communication	Sub- Programme 1 Headquarters	1,361,800
	Sub-Programme 2 Publishing and Printing Services	5,447,900
	Sub- Programme 3 Advertising, Awareness and Publicity Campaigns	60,154,700
	Sub-Programme 4 Hospitality Supplies - other (4,539,900
Programme 2 Total		71,504,300
Programme 3; E-government	Sub-Programme 1. E-government Services	13,177,100

Programme	Sub-Programme	Estimated Cost
	Capital	209,100,000
Programme 3 Total		222,277,100
Programme 4;ICT Infrastructure	Sub-Programme 1. Infrastructure	5,447,600
	Capital	60,900,000
Programme 4 Total		66,347,600
Programme 5; Information Security	Sub-Programme 1. Information Security	5,447,600
Programme 5 Total		5,447,600
Programme 6;e-Learning	Sub-Programme 1.	8,901,300
Programme 6 Total		8,901,300
TOTAL		472,896,553

3.12.7 Cross Sector/Cross Cutting Issues

Cross Sector/Cross Cutting Issues

Programme Name	Sector	Cross-sector Impact		Measures to Harness the Impact
		Synergies	Adverse impact	
County Digitization	Administration	Automation of all revenue streams	Archiving and retrieval of records is completely manual which has led to missing/loss of records. It is also tedious and cumbersome to retrieve a document upon request.	<ul style="list-style-type: none"> - Digitize the records and centralize control to avoid loss of documents. There is also need to develop and implement file classification system for efficient archival and retrieval of files - Need to increase usage of E-payments for remitting money. Fee collectors can also submit the money to the banks in the various collection destinations at the sub-county ward level - Automate cess revenue and improve supervision of cess collection to avoid loss

Programme Name	Sector	Cross-sector Impact		Measures to Harness the Impact
		Synergies	Adverse impact	
				of revenue. This can be done by availing more personnel and mobile vehicles to assist in supervision - Active utilization of social media platforms such as Facebook, Twitter for timely response to queries and ease of communication.
Human Resource Management System	Human Resource	Staff recruitment and management	Number of unskilled staff	- Deployment of Human Resource Management System and Biometric System
Legal Case Management System	Legal Department	Management of legal cases	Tracking status of cases	- Deployment of Legal Case Management System
City Planning Automation	City Planning	Integration with other systems	Inaccessibility/communication barrier with some of the external stakeholders e.g. the Lands Ministry, and other departments that require input from the department	- Deployment of an integrated system

3.13 LANDS SECTOR

3.13.1 Sector Mandate

- a) Undertaking Cadastral Surveys, Engineering Surveys, Cartography, Geographical Information Systems and Land Registration in the County of Nairobi.
- b) Being custodian of both official Survey and GIS data for the County.

- c) Advisor of the Nairobi City County Government on all land related matters and Geospatial information within the County.

3.13.2 Sector response to County Vision

To provide efficient Land Administration and Management services for suitable socio-economic planning, growth and development within Nairobi City.

2.1 Sector Goal

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

2.2 Strategic objectives

The 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

3.12.3 Review of Sector Performance 2019/20 and projections for 2020/21

In FY 2019/20, the survey department surveyed 1698 plots in Umoja, Kayole, Dandora and Kariobangi areas, digitized 90,000 plots under the GIS development and expansion programme and prepared 120 deed plans

In FY 2014/15, the department; surveyed 8,069 plots in Kayole, Soweto, Mathare North, Huruma, Ngei II, Dandora, Umoja areas; digitized 58,000 plots under the GIS development and

expansion programme; and prepared 319 leases for Dandora, Kayole, Umoja, Kariobangi; Regularized 1894 plots in Patanisho, Embakasi Riverbank

In 2015/16, the survey department; surveyed 5,000 plots in Kariobangi Sector 6, Canaan, Umoja Zone 8, Dandora Block G; digitized 5,000 plots under GIS development and expansion; prepared a GIS database; prepared 1,112 leases for Dandora, Kayole, Umoja, and Kariobangi; and regularized 822 plots in KCC Village.

In 2016/2017 The Survey department surveyed 4391 plots in Matopeni, Dandora, Muoroto, Kayole, Umoja, Mathare and Pumwani Majengo. 416 plot ownership was regularized in Kariobangi, LR NO 8285/163, 927 No. lease prepared. 4 no. GIS databases developed

In 2017/2018 Survey Department has surveyed 10376 no. plots in Kariobangi Jua Kali, Dandora Ex-Muorot, Sharp Corner, Dandora, Canaan Dandora. Preparation of 11681 no. lease ongoing. GIS has acquired 1494 no. survey plans and 400 no RIMS from survey of Kenya

Valuations & Property Management

During the 2019/20, the department of Valuations and Property Management was able to complete the development of the County's GIS Based Mass Valuation Roll which will be implemented from the FY 2020/2021. The Department aims at implementing the new Roll, and improving the Utility value of City Hall Annex by Repairing the Plumbing works, electrical and Tarmacking the two basement floors Parking Areas.

- Audit of County's Titles; the department has prepared a comprehensive report of County Government Titles and 500 properties records have been audited.
- Preparation of county Asset register; to date 1057 properties have been captured.
- Lease extension policy; The policy was prepared, submitted to County Executive Committee and approved
- Documentation of illegally/irregularly acquired lands; 400 illegally/irregularly acquired properties were documented.
- Documentation of Temporary Occupation Licenses; 571 TOLs have been documented
- Increasing the number of ratable properties; since 2013, 24,780 properties have been added to rating data base

3.13.5 Strategic Matrix

	Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2021/22	Budget in Ksh. M's	Source of Funds
1	Title Survey of County Properties	Survey County and allotted properties		Phased	Enhance security of Tenure	Number of properties surveyed	1,000	5M	County/NMS
2	Engineering and Topographical Surveys	Survey of infrastructure		Phased		Number of kilometers of infrastructure surveyed	100 KM	3M	County/NMS
3	GIS development and Integration	Develop and integrate GIS within County Sectors	Develop 2 No. database for planning and rates	Phased	Integration of GIS in county department	Number of databases developed and Sectors integrated land cadastral database expansion	5000	10M	County/NMS
4	Registration of Land	Preparation of issuance of titles to county land	Preparation of registration of leases	Phased	Titling of county properties	Number of Leases issued	10,000	5M	County/NMS
5	Maintenance of Survey equipment	Calibration & servicing of survey equipment		Phased		Number of equipment acquired	8	5M	County/NMS
6	Valuation Rolls	Implementation of the new valuation roll.	Enhance Implementation of a GIS based mass valuation roll	phased	Reviewing of rates based on the new valuation roll.	Rates reviewed based on new valuation roll.	100%	142.7 M	County/NMS
7	Valuations	Expansion of ratable properties	Increase in number of ratable	Phased	Increase in number of property in	Number of property added to	5000	10 M	County/NMS

	Programme	Strategic Priority	Projects	New or Phased	Expected Output	Measurable Indicator	Target for 2021/22	Budget in Ksh. M's	Source of Funds
		base.	properties.		the supplementary valuation roll.	the supplementary valuation roll.			
		Improved utility of city hall annex	Renovation of city hall annex	phased	Improved city hall annex	Level of completion		20	County
8	Land administration.	Securing of property rights.	Extension /renewal of subleases.	Phased	Secured property rights.	Number of subleases renewed.	100%	2M	County/NMS

3.13.6 Budget Summary

Programme	Sub-Programme	Estimated Cost
Programme 1. Title Survey of County Properties	Sub-Programme 1. Survey datum data acquisition maps (RIM)	5m
	Sub-Programme 2. Field survey, compilation and submission for approval by the Director of Surveys	
	Sub-Programme 3. Preparation of deed Plans and Registry index	
Programme 1. Total		5m
Programme 2. Engineering and Topographical Surveys	Sub-Programme 1. Survey of roads	3m
	Sub-Programme 2. Survey of Storm water drainages	
	Sub-Programme 3. Preparation of Topographical maps	
Programme 2. Total		3m
Programme 3. GIS development and Integration	Sub-Programme 1. Acquisition of Survey maps/data	10m
	Sub-Programme 2. Data formation to create sectors databases	
	Sub-Programme 3.	

	Digitization of survey maps	
	Sub-Programme 4. Production of GIS maps	
Programme 3. Total		10m
Programme 4. Registration of Land	Sub-Programme 1. Preparation of deed plans and Registry index maps (RIM)	5m
	Sub-Programme 2. Preparation of Leases and submission to Ministry of Lands for registration	
Sub-Programme 4.Total		5m
Programme 5. Implementation of the new valuation roll		172.7
Sub-Programme 5. Total		172.7
Programme 6. Extension/renewal of subleases	Sub-Programme 1. Application for extension/renewal of county's subleases received	2m
	Sub-Programme 2. The technical officer(valuer) inspects the property and makes the recommendations,	
	Sub-Programme 3. Recommendations are forwarded to the urban planning committee meeting as an agenda for deliberations	
	Sub-Programme 4. If approved the communication is forwarded to the CECM-lands, house, planning, urban revenue and project management	
	Sub-Programme 5. CM-LHPUR+PM includes the items in the agenda for cabinet meeting for ratification,	
	Sub-Programme 6. The applicants are then notified of the approvals/disapproval through the writing,	
Sub-Programme 6.Total		2m
Programme 7. Expansion of the number of ratable property base.	Sub-Programme 1. Acquisition of survey plans and searches Data entry, Valuation,	5m
	Sub-Programme 2. Opening of valuation books,	
	Sub-Programme 3. Serialization of the valuation books,	
	Sub-Programme 4. Forwarding the data to rates search for billing.	

Sub-Programme 7.Total		5m
Sub-Programme 8. Enhancement of land Rates Revenue	Sub-Programme 1. Acquisition of Tarry Machine	20m
	Sub-Programme 2. Distribution of notices on time	
	Sub-Programme 3. Conducting the operation clamp down on huge rate defaulters	
	Sub-Programme 4. In collaboration with the legal department use the legal process provided in the rating Act Cap 267 to prosecute the defaulters of Land rates to recover the rates or to auction the properties	
Sub-Programme 8.Total		20M

3.13.7 Cross Sector/ Cross Cutting Issues.

- 1) Integrations of sector activities to seamless way of offering Service Delivery without

3.14 URBAN PLANNING AND DEVELOPMENT

3.14.1 SECTOR STRATEGIC MATRIX FOR FY 2021/22

Programme name	Objective	Proposed project	Activities	Output	Estimated Cost
URBAN PLANNING	To enhance efficiency in processing development applications	Upgrade the e-construction permit development application system	Document item approval processes	Upgraded the e-construction permit development application system	30 M
			Hold approval process forums with the system developers		
	To improve on data management		Review and assimilate the system prior to implementation		
			Procure and purchase of the office furniture		

Programme name	Objective	Proposed project	Activities	Output	Estimated Cost
			and equipment		
	To pave way for implementation of the physical address system	Finalization of physical address policy	1.Organize for capacity building on training needs 2.Hold 3 workshops to review the draft street address policy 3.Organize for city to city bench marking forums 4.Engage county assembly in approval process	Enacted and published physical address policy	15M
	To guide spatial development in the 3 sub-centers	Planning for 3No. sub-centers of Ruai, Kasarani and Airport North as per NIUPLAN	Advertise and procure consultants, conduct stakeholder mobilization, formulate plan, organize city to city bench marking forums and engage CA in the approval process	Local Development Plan for Ruai, Kasarani and airport north.	150 M
	To vision and order the spatial form of Nairobi city	Review of development control guidelines	Prepare TORs and request for proposal	Reviewed and approved development control Guidelines	54M
			Advertise and procure consultants, conduct stakeholder mobilization, formulate plan, organize city to		

Programme name	Objective	Proposed project	Activities	Output	Estimated Cost
			city bench marking forums and engage CA in the approval process		
Total proposed budget					249 millions

3.15 WARD DEVELOPMENT PROGRAMME

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Construction of Makongeni Ground within Makongeni Ward	Improved public Institution facility	Makongeni	Construction of Playing Grounds	Construction of Playing Grounds	Improved social amenities	14	2021 - 2022
Completion of Ndwaru road Police Post and extension of works along Ngina road within Waithaka Ward	Improved connectivity	Waithaka	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of Catholic Church road-Samayan (from Catholic Holy Spirit to SDA Central Church Road within Kware Ward	Improved connectivity	Kware	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Construction of Utalii road within Utalii Ward	Improved connectivity	Utalii	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of Ebenezer feeder roads and improvement of drainage within Dandora II Ward	Improved connectivity	Dandora II	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Construction of artificial tuff at Uhuru complex within Kariobangi South Ward	Improved beautification	Kariobangi South	Site clearance	Construction of artificial tuff	Improved beautification	14	2021 - 2022
Construction and rehabilitation of Nyaura road upto corner market (sokoni) within Kayole North road	Improved connectivity	Kayole North	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Rehabilitation of Kayole II Community Centre within Kayole South Ward	Improved health services	Kayole South		Rehabilitation of health facility	Improved health facility	14	2021 - 2022
Construction and Rehabilitation of Vet Lab	Improved connectivity	Kitusuru	Site clearance, Earthworks, Fill, Handpacking of AC and	Construction and rehabilitation of	Improved connectivity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
road within Kitusuru Ward			Drainage works.	roads and drainage system			
Construction of ECD Center within a Hall within Lucky Summer Ward	Improved connectivity	Lucky Summer	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Construction Recarpeting of Roads within Huruma Flats within Huruma Ward	Improved connectivity and housing	Huruma	Site clearance, Earthworks, Fill, Handpacking of AC, drainage works and painting.	Construction and rehabilitation of roads and painting of houses	Improved connectivity and housing	14	2021 - 2022
Construction of Baraka Road within Ngei Ward	Improved connectivity	Ngei	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Construction of Kibuye Road within Gatina Ward	Improved connectivity	Gatina	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Construction and rehabilitation of Karuga Slip road off Kikuyu road and Ndwaru road within Riruta Ward	Improved connectivity	Riruta	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Construction of bus park and modern kiosks at Jua Kali grounds within Mutu-ini Ward	Improved revenue collection	Mutu-ini	Site clearance, Earthworks, Fill, Handpacking of AC	Bus park and modern kiosks constructed	enhanced revenue collection	14	2021 - 2022
Construction and rehabilitation of Kamanda Junior road within Kiamaiko Ward	Improved connectivity	Kiamaiko		Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Rehabilitation of Drainage within Subababa and Tushauriane road within Kayole Central Ward	Improved connectivity	Kayole Central	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Construction of Two Bore Holes- 1. Kiambiu Location 2. Madiwa Sub Location Construction of 19th Street within Eastleigh South Ward	Improved connectivity/water supply	Eastleigh South	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Construction of Sinai-Jamaica Lungalunga-Keroka-Tetrapack Phase 3 within	Improved connectivity	Viwandani	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
viwandani Ward							
Construction and rehabilitation of Jua Kali Road within Roysambu Ward	Improved connectivity	Roysambu		Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Construction and rehabilitation of Oledonyo Lenkai BuruBuru Phase 2 Road, Zui road, Katuro road and Musingu close also Charles New road within Harambee Ward	Improved connectivity	Harambee	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Tarmacking of Macharia Link Gathuru Road through Kawangware Jamia Mosque to the Chief road within Kawangware Ward	Improved connectivity	Kawangware	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Construction of boreholes in schools within Parklands/Highridge Ward	Improved water supply	Parklands/Highridge		Construction of boreholes	Improved water supply	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Construction of Mradi Tassia access road within Embakasi ward	Improve connectivity	Embakasi	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Construction of Sifa Spring Road South C within South C Ward	Improve connectivity	South C	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Rehabilitation of Nawajali road within Mlango Kubwa road	Improve connectivity	Mlango Kubwa	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Recarpeting of Bukani road within Nairobi west ward	Improve connectivity	Nairobi West	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Rehabilitation of Imara Daima/ Villa Franca old estate roads within Imara Daima Ward	Improve connectivity	Imara Daima	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022
Rehehabilitation of selected roads within Ziwani Ward	Improve connectivity	Ziwani	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads and drainage system	Improved connectivity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Construction of Canaan road within Dandora I Ward	Improve d connectivity	Dandora I	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Constructi on and rehabilitat ion of roads and drainage system	Improved connectiv ity	14	2021 - 2022
Rehabilitatio n of Gikabu Road within Mihang'o Ward	Improve d connectivity	Mihang'o	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Constructi on and rehabilitat ion of roads and drainage system	Improved connectiv ity	14	2021 - 2022
Construction of Melawa road within Airbase Ward	Improve d connectivity	Airbase	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Constructi on and rehabilitat ion of roads and drainage system	Improved connectiv ity	14	2021 - 2022
Construction of cabro road in Mtongwe area	Improve d connectivity	Zimmer man	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Constructi on and rehabilitat ion of roads	Improved connectiv ity	14	2021 - 2022
Construction of Amref Shimo La Tewa Raod (Within Laini Saba)	Improve d connectivity	Laini Saba	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Constructi on and rehabilitat ion of roads	Improved connectiv ity	14	2021 - 2022
Rehabilitaion of selected roads in Olomburi Crescent within Umoja 1	Improve d connectivity	Umoja I	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Constructi on and rehabilitat ion of roads	Improved connectiv ity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Construction of Perimeter wall Dandora phase III Social hall, and Jua kali Bridge	Improve security /connectivity	Dandora III	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved security/connectivity	14	2021 - 2022
Construction of Mavidio road in Mathare North area one (within Mathare North Ward)	Improve connectivity	Mathare North	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
construction of a security perimeter wall around maendeleo health center , drilling of a borehole within Kwa Reuben Ward	Improve security /water supply	Kwa Reuben	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Construction of perimeter wall	Improved connectivity/water supply	14	2021 - 2022
Rehabilitation and improvement of drainage of Mutirithia Phase 3 road within Mwiki Ward	Improve connectivity	Mwiki	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of an ECDE center at Our Lady primary School within Kwa Njenga ward	Improve public Institution facility	Kwa Njenga		Construction of public buildings	Improved public Institution facility	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Construction of the Security Perimeter Wall and Renovation of Facilities within the Center Toilet, Paking and Offices within Kayole North Ward	Improve d connectivity/Amenities	Kayole North		Constructi on and renovation	Improved connectivity/amenities	14	2021 - 2022
Construciton of Bahati road and Mzeesa road within Lower savannah	Improve d connectivity	Lower Savannah	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Constructi on and rehabilitat ion of roads	Improved connectivity	14	2021 - 2022
Rehabilitatio n of selected roads within Nairobi South Ward	Improve d connectivity	Nairobi South	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Constructi on and rehabilitat ion of roads	Improved connectivity	14	2021 - 2022
Tarmacking of Biashara Road to Cabro within Githurai Ward	Improve d connectivity	Githurai	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Constructi on and rehabilitat ion of roads	Improved connectivity	14	2021 - 2022
Construction of Kuhura Kanua road within Kasarani Ward	Improve d connectivity	Kasarani	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Constructi on and rehabilitat ion of roads	Improved connectivity	14	2021 - 2022
Rehabilitatio n of selected roads within Uthiru Ward	Improve d connectivity	Uthiru	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage	Constructi on and rehabilitat ion of roads	Improved connectivity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
			works.				
Rehabilitation of selected roads within Nairobi West Ward	Improved connectivity	Nairobi West	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction to Cabro of Maternity Feeder Roads within Clay City Ward	Improved connectivity	Clay City	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation and drainage improvement of Ahero Road and Moyale Road within Pumwani Ward	Improved connectivity	Pumwani	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of selected roads within Kahawa West Ward	Improved connectivity	Kahawa West	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of Maternity Wing at Mji wa Huruma Dispensary within Karura Ward	Improved health facility	Karura		Construction and rehabilitation of Maternity Wing	Improved health facility	14	2021 - 2022
Construction of Social Hall within	Improved revenue	Hospital Ward		Construction of public	Improved revenue collection	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Hospital ward	collection			buildings			
Rehabilitation of selected roads within Matopeni/Spring valley Ward	Improved connectivity	Matopeni/Spring valley	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of selected roads within Ngara Ward	Improved connectivity	Ngara	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of Mairi Saba Shiranga Road within Njiru Ward	Improved connectivity	Njiru	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of selected roads within Mowlem Ward	Improved connectivity	Mowlem	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of 2 No. borehole in ACK Church Makina and Makongeni Mosque and construction of a Footbridge in Makongeni and Bridge in Tuffcon within Makina Ward	improved water supply/ connectivity	Makina		Construction and rehabilitation of footbridge /drilling of borehole	Improved connectivity/ water supply	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Rehabilitation of Modern Hospital to Tender Care Road within Komarock Ward	Improved health care facility	Komarock		Rehabilitation of health facility	Improved health facility	14	2021 - 2022
Rehabilitation of Olympic Primary stage estate, Olympic Primary school road and the construction of Drainage system along the stage olympic primary school road within Sarang'ombe ward	Improved connectivity	Sarang'ombe	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of Ndovu Road using Cabros within Mountain view ward	Improved connectivity	Mountain View	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of Githunguri Road Kandara Road Musa Gitau Road within Kileleshwa Ward	Improved connectivity	Kileleshwa	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Rehabilitation of selected roads within California Ward	Improved connectivity	California	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of selected roads within Pipeline Ward	Improved connectivity	Pipeline	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of Barindi, Matuba and Haji Roads within Pangani Ward	Improved connectivity	Pangani	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Improvement of drainages within Shilanga Sub Location within Nyayo Highrise Ward	Improved connectivity	Highrise	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of Jua Kali road to Mutuini Level IV Hospital, Muraba and Saigon roads and Father Ng'ether Roads within Mutu-ini Ward	Improved connectivity	Mutu-ini	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Construction of Forest EDGE Estate Road within Mugumoini ward	Improved connectivity/housing	Mugumoini	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity/housing	14	2021 - 2022
Construction of Kase Road Along Sura Studion Arusha to Katwekera within Lindi Ward	Improved connectivity	Lindi	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of 1. Savannah Estate road 2. Donholm Phase 8 Road within Upper Savannah	Improved connectivity	Upper Savannah	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of Kongo Link Road to Upgrade to Cabro Standards within Kahawa Ward	Improved connectivity	Kahawa	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of Mtito Andei Road within Kilimani Ward	Improved connectivity	Kilimani	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of ECD Center within Mabatini Ward	Improved educational facilities	Mabatini		Construction of a public building	Improved educational facilities	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Construction of Machagucha road/ Watiti Arnada Maga road both are access road within Kangemi ward	Improved connectivity	Kangemi	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of ECDE centers in Kabiro Ward	Improved educational facilities	Kabiro		Construction of public buildings	Improved educational facilities	14	2021 - 2022
Construction and Rehabilitation of Daniel Comboni Road within Ngando Ward	Improved connectivity	Ngando	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of Kuwinda lane and Mwiri Close Road within Karen Ward	Improved connectivity	Karen	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of cabros access road and drainage improvement in Kiboko Shopping Centre within Woodley Ward	Improved connectivity	Woodley	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Rehabilitation of Chokaa roads within Ruai Ward	Improved connectivity	Ruai	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Completion of Baba Dogo Fish Market Within Baba Dogo	Improved facilities	Babadogo		Construction	Improved facilities	14	2021 - 2022
Construction of Kayaba Mandazi Footbridge along Ngong River, Construction of Kayaba Crescent Footbridge within Landi Mawe Ward	Improved connectivity	Landi mawe	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of Modern Kiosks (Containerized) at County Bus Terminal within Nairobi Central Ward	Improved facilities /revenue	Nairobi Central	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved facilities/revenue	14	2021 - 2022
Construction and rehabilitation of 7th Street between 1st and 2nd Avenues within Eastleigh North Ward	Improved connectivity	Eastleigh North	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
Rehabilitation of Bahati Social Hall and Maringo Clinic within Maringo Hamza Ward	improved health facility /revenue	Maringo Hamza		rehabilitation of a building	Improved health facility/revenue	14	2021 - 2022
Coconstruction of Boda Boda Shed and Modern Kiosk within Utawala Ward	Improved connectivity	Utawala	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of Social and Perimeter Wall in Kayole II Social Hall within Kayole South Ward	Improved security/revenue	Kayole South		Construction /rehabilitation of a public amenities	Improved security/revenue	14	2021 - 2022
Construction of Powerline-Charity Road in Dandora 4 within Dandora IV Ward	Improved connectivity	Dandora IV	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Rehabilitation of Imara Daima/Villa Franca Old Estate Raods within Imara Daima Ward	Improved connectivity	Imara Daima	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022
Construction of Umoja 2 Social Hall within Umoja II	Improved revenue collection	Umoja II	Site clearance, Earthworks, Fill,Handpacking of AC and Drainage	Construction public buildings	Improved revenue collection	14	2021 - 2022

PROJECT NAME	OBJECTIVE	PHYSICAL LOCATION	ACTIVITIES DESCRIPTION	EXPECTED OUTPUT	K.P.I	EST. COST (Ksh. M's)	TIME FRAME
			works.				
Rehabilitation of Ngomongo Mthenya Road to Dandora Bridge within Korogocho Ward	Improve connectivity	Korogocho	Site clearance, Earthworks, Fill, Handpacking of AC and Drainage works.	Construction and rehabilitation of roads	Improved connectivity	14	2021 - 2022

3.16 SUMMARY OF RESOURCE REQUIREMENT FOR THE YEAR 2021/22

Sector Resource Requirement

	Sector	Programme	Estimated Cost Per Programme (Ksh. M's)	Resource Requirement Per Sector
1	Lands	Land Administration	50	212.7
		Valuation	172.7	
2	ICT and e-Government	e-Government	222.3	478.6
		ICT Infrastructure	66.4	
		e-Learning	8.9	
		Public communication	71.5	
		General Administration and support programme	104	
		Information Security	5.5	
3	Food, Agriculture and forestry	General administration and support services	346.1	619
		Urban Agriculture promotion and regulation	134.4	
		Veterinary services	65.7	
		Food system	49	
		Forestry and land-use	23.9	
4	Urban renewal, housing and project management	General Administration	28	290
		Housing	247	
		Project management	15	

	Sector	Programme	Estimated Cost Per Programme (Ksh. M's)	Resource Requirement Per Sector
5	Commerce, Tourism and Cooperatives	General administration planning and support services		2,516.8
		Trade development and market services	2,100	
		Licensing, Gaming & Betting and fair trade practices	80.8	
		Cooperative development and audit	12	
		Tourism and culture development	54	
		Liquor Board	270	
6	Governor's Office			
	Administration	County Administration, Administration and support services	325	325
	Security and compliance	Inspectorate	564	584
		Investigation	20	
	Legal	Legal services	178	178
	Governors Press Service	Governors Press Service	395	395
	Internal audit & Risk management	Audit services		138.3
7	Education, sports, culture, youth, gender and social services	Early Childhood Education	380	4,778
		Welfare and Recreation	2,350	
		Children Services	12	
		Library and Information Services	1,201	
		Vocational Education	311.5	
		Sports Development	473	
		Youth	17.5	
		Gender and Disability	33	
8	PSM			999.1
9	Sub County Administration			770
10	CPSB			110
11	Urban planning	Urban planning and development		249
12	WDP	WDP		1,218

	Sector	Programme	Estimated Cost Per Programme (Ksh. M's)	Resource Requirement Per Sector
	GRAND TOTAL⁵			13,861.5

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

CHAPTER FOUR: IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING

4.0 Introduction

This chapter highlights important aspects in project planning and management that predicate successful implementation of planned programmes. It also presents the model for tracking and reporting results of implementation. Balancing the ever increasing demand for service, with the insufficiency of resources that continuously hamper delivery, calls for a strategic allocation through planning and a subsequent well defined tracking methodology that will measure and report on achievements. The objective of this chapter is to ensure that the government optimizes on available resources, personnel and time to deliver timely high quality projects that meet the needs of targeted beneficiaries. It will be the key segment that will help in assessment of current success, and be a benchmark for future implementation processes.

4.1 Approaches towards Successful Implementation of the Plan

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

4.2 Project Identification and Appraisal

Public investment is a key policy instrument that the county government intends to deploy in pursuing the County's overall development goals and strategies. It is imperative that identified projects should fit into the overall development strategy as stipulated in the CIDP 2018-2022; which remains the principal reference point for selection of candidate projects for funding. It represents the consensus of County priorities arrived at through multi-stakeholder engagement,

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

Project Appraisal phase is important as it is expected to yield information and analysis on a range of issues associated with the decision making on the project. Three aspects are key at this stage:

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

The financial capability of the project to survive the planned duration of its life, it requires to be measured and understood. Resources must be made available to the project when they are required. Return on investment in a project where tradable outputs may be realized or quantifiable economic benefits should be the minimum criteria for taking a given investment choice.

For certain classes of investment portfolios, the expected economic contribution to the growth of County revenue and general growth of the economy must be measured based on the principles of applied welfare economics, and a series of assumptions used to undertake this appraisal. A demonstration on how a given investment choice contributes to the attainment of set County

development objectives, along with an analysis to determine whether the project is cost-effective in meeting these objectives.

4.3 Project costing and Financing

Project Costing is an important step as it gives an indication of the inputs required for its successful implementation. If done wrong, all the other aspects of project success will not be tenable. Consequently, cost of projects must be undertaken diligently based on expert guidance or actual measurement of inputs such as materials, labour and land. In cases where a project will take a long time, impacts of inflation on project cost must be contemplated and professionally taken care of.

The immediate dependent of proper costing is the project financing. The adequacy/inadequacy of county resources, is determined by the cumulative demand of inputs that drives service delivery. The County Government will rely on three principal funding sources for financing the plan. These include; Exchequer releases from the National sharable revenue, County's own source revenues and external resources in form of grants and private sector investments in public goods and services. These sources are quite inelastic, and whose growth is slow. The plan will seek to phase projects that require large resource outlay, but still within a period which the gains will be felt by the populace.

4.4 Project Implementation and Management

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

4.4.1 Project management

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

There are so many reasons why a project might fail – setting up unrealistic expectations, poor methodology and requirements, inadequate resources, poor project management, untrained team members and so on. However, these things can be avoided by adopting effective practices and

project management techniques which will help to establish a clear understanding of expectations and processes among all the people on board.

4.4.2 Develop a clear Project Scope

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

4.4.3 Place the project milestones on a time metric

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

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

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

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

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

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

4.4.5 Keeping an eye on the quality

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

4.5 Project Monitoring

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

4.5.1 Rationale for Monitoring Projects

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

4.5.2 Measurement & Reporting Results

Results for public investment programmes will be measured against pre-stated yardsticks called Key Performance Indicators. The range of indicators will oscillate between output, outcome and

impact level. Process indicators are important only for operational reporting but will not be the focus of measurement and reporting under this plan.

4.6 Structural reforms in project management

Conventional and best practice has shown that quick wins can be achieved by presence of active Sectoral Project Planning & Monitoring Units (SSPMUs). This organ has not been actualized in NCC. Each sector will establish and operationalize a unit charged with planning, policy review and monitoring ongoing programmes to provide timely information for management to take remedial action for better results.

4.7 Periodicity of Measurement & Reporting

Monitoring reports will be compiled and submitted on a monthly, quarterly and annual basis by the respective SSPMU to the Department of Economic Planning for verification, analysis and reporting. The tools to ensure effective tracking, measurement and reporting are the monthly reporting template, quarterly programme performance report template, Quarterly development expenditure matrix, service delivery reporting template, Projects implementation status template and the revenue performance reporting template; all are included are annexures to this plan.

ANNEX A: MONTHLY REPORTING TEMPLATE

Sector Name: Water.....

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

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

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

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

SECTOR NAME:

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

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

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

SECTOR NAME:

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

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

SECTOR NAME:

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

ANNEX E: QUARTERLY REVENUE PERFORMANCE

SECTOR NAME:

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

ANNEX F: SERVICE DELIVERY

SECTOR NAME:

	Service Delivery Area	Delivery Unit	Key Performance Indicator	Target for the Year	Target for the Quarter	Achievement for the Quarter	Cumulative Achievement (Q1+Q2+Q3+...)	Remarks

ANNEX G: FINANCING THE PLAN

RESOURCE REQUIREMENTS

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

ANNEX H: REVENUE PROJECTIONS

FISCAL FRAMEWORK FY 2020/21- 2022/23								
	2018/2019		2019/20			PROJECTIONS		
	Target	Actual	Budget	CBRO P 19	Supp 1 (Prop)	2020/2021	2021/2022	2022/2023
EXTERNAL SOURCES								
Equitable Share	15,794	15,794	15,920	15,920	15,920	16,017	16,117	16,217
Compensation For User Fees Forgone	79	79	79	79	79	79	79	79
Road Maintenance Levy FY 2018/2019			416	416	416			
Road Maintenance Levy FY 2019/2020	416	-	452	452	452	475	452	452
KDSP (Level 1 grant Allocation)	83	-	30	30	30	30	30	30
DANIDA -Grant for Universal Healthcare in Devolved Governments	52	52	47	47	47	47	47	47
Conditional Grants to Development of Youth Polytechnics	35	-	23	23	23	16	23	23
World Bank Loan for Transforming Health System for universal Care System	54	33	96	96	96	96	96	96
Agriculture Development Support Project	26	9	21	21	21	21	21	21
TOTAL	16,539	15,967	17,085	17,085	17,085	16,782	16,866	16,966
Own Source Revenues (OSR)								
Rates	3,600	1,994	3,925	3,925	3,925	3,200	3,325	3,420
Single Business Permits	2,600	1,991	2,892	2,892	2,892	2,500	2,600	3,000
Parking Fees	3,030	1,933	2,763	2,763	2,763	2,800	3,000	3,200
Building Permits	1,500	1,018	1,908	1,908	1,908	1,500	1,350	1,200
Billboards & Adverts	1,000	797	1,425	1,425	1,425	1,200	1,200	1,200
House Rents	560	537	615	615	615	600	600	600
Other Incomes	3,207	1,902	3,788	3,788	3,788	2,852	3,000	3,192
Total OSR	15,497	10,172	17,316	17,316	17,316	14,652	15,075	15,812
Total Revenues	32,036	26,139	34,401	34,401	34,401	31,434	31,941	32,778
Opening Cash Balances	1,309	1,309	2,580	2,580	2,580	0	0	0
Total Resources Available	33,345	27,448	36,981	36,981	36,981	31,434	31,941	32,778

ANNEX I: SUMMARY OF PUBLIC INPUTS (Sector Based)

Public inputs for ADP 2021/2022

No.	Sector	Priority Area	Issues	Proposed Intervention
1	Education	ECDE services	Lack of enough ecde classes at Harambee primary school	Construction of two ecde classrooms
			Lack of enough furniture and play equipment at Harambee primary school	<ul style="list-style-type: none"> • Provision of 100 learners tables and chairs • Installation of play equipment
			Congestion in ECD class- Nairobi River Primary School	<ul style="list-style-type: none"> • Additional ECD Classes at Nairobi River Primary School
		ECDE services	Stalled ECD infrastructure projects	<ul style="list-style-type: none"> • Upgrade education infrastructure
			Limited no. of ECD centers	<ul style="list-style-type: none"> • Increase no. of ecde centres • Increase allocation to school feeding programme • Construct more ECD centres in existing primary schools
			Inadequate teachers	<ul style="list-style-type: none"> • Recruit more ecde teachers
			Limited play grounds	<ul style="list-style-type: none"> • Invest in recovery of grabbed public spaces that were previously playground
		Vocational training services	Inadequate bursary to support all the needy children	<ul style="list-style-type: none"> • Increase access to bursary by needy learners especially those affected by covid-19 pandemic
			Inadequate number of libraries	<ul style="list-style-type: none"> • Fully construction of High-rise, Mathare and Waithaka vocational centres
			Inadequate vocational centres	<ul style="list-style-type: none"> • Construction of more libraries in informal settlement
		Social services	Rising cases of SGD V in Kitusuru ward	<ul style="list-style-type: none"> • Construct SGD V rescue centre and social hall in Kitusuru ward
			Lack of social hall in Kitusuru ward	<ul style="list-style-type: none"> • Construct social hall in Kitusuru ward
		2	Land and housing	Urban renew and housing settlement

No.	Sector	Priority Area	Issues	Proposed Intervention
				maintained county rental houses
			Poor planning of the informal settlement	<ul style="list-style-type: none"> • Develop and approve local development plans especially in the informal settlement • Develop guidelines on county housing to ensure affordability of social housing
3		Urban planning and lands	Displacements and evictions of people especially during pandemic	<ul style="list-style-type: none"> • Safeguard human right through development of a community friendly approach during evictions • Protect tenants and structure owners from private developers and land grabbers •
			Urban congestion	<ul style="list-style-type: none"> • Ensure affordability- government to control rent per unit • Urban decongestion •
4	Water and sanitation	Water supply	Inadequate water services	<ul style="list-style-type: none"> • Enhance water accessibility by all Nairobi residents • Development of more water points especially in the informal settlements
			Stalled boreholes construction	<ul style="list-style-type: none"> • Budget allocation for the Maintenance of boreholes
			Poor water piping resulting to water contamination	<ul style="list-style-type: none"> • Ensure water is fitted by experts to avoid leakages
			Water cartels	<ul style="list-style-type: none"> • Set up and train water committees in the management of newly constructed water boreholes by NMS
		Sanitation	Poor sewerage connectivity	<ul style="list-style-type: none"> • Ensure efficiency in waste/garbage collection in the informal settlements • Enhance sewer network and maintenance
			Limited waste/ garbage collection services and collection points	<ul style="list-style-type: none"> • Increase sanitary blocks in school set ups
			Lack of public toilet in dam and dumbuini in Kitisuru ward	<ul style="list-style-type: none"> • Establish eco-friendly toilet and bio-digesters at dam and dumbuini
			Lack of proper plan for waste	<ul style="list-style-type: none"> • Involve Kitisuru ward

No.	Sector	Priority Area	Issues	Proposed Intervention
			disposal and garbage management in Kaptagat, Dam, Dumbuini and kibagare	communities in environment management activities
5	Health services	RMNCAH	Inadequate health facilities	<ul style="list-style-type: none"> • Increase sensitization and awareness creation on responsible sexual behaviour. • Increase provision and use of contraceptives • Equip existing health facilities with medical supplies
		HIV/AIDS	Risk of contracting sexually transmitted diseases including HIV/AIDs by teenagers during covid-19 pandemic	<ul style="list-style-type: none"> • Increase HIV testing target numbers • Increase sensitization and awareness creation on HIV/AIDs • Improve access to ARVs.
		Health general services	Mental health problems as result of covid-19 pandemic	<ul style="list-style-type: none"> • Purchase of adequate medical supplies • Invest in mental health care services
			Limited health facilities	<ul style="list-style-type: none"> • Invest in health infrastructure to effectively serve the growing population • Personnel compensation and recruitment
		Gender based violence	Increased domestic violence during Covid-19 pandemic	<ul style="list-style-type: none"> • Provide resources for treatment services, counseling, and purchase of kits.
		PWDs	Inaccessibility of disability related products and assistive devices	<ul style="list-style-type: none"> • Establish county persons with disability empowerment fund • Introduce scholarship program/fee subsidies for students living with disability
			Inaccessibility of health care services by persons living with disability	<ul style="list-style-type: none"> • Integration of vocational education and skills development for PWDs within existing public institutions • Reserve 5% of all recruitments to qualified PWDs
			PWDs live in extreme poverty	<ul style="list-style-type: none"> • Construct therapy centre in existing public hospitals for neurodevelopment disabilities(NDDs)
		Gender based violence among	<ul style="list-style-type: none"> • Establish a gender and sexual 	

No.	Sector	Priority Area	Issues	Proposed Intervention
			women and girls living with disability	<ul style="list-style-type: none"> based violence rescue centre Improve access to disability related products and assistive devices
			Inadequate access to sunscreen for persons with albinism	<ul style="list-style-type: none"> Prepare a policy for persons with albinism with an aim of ensuring provision of free sunscreen, sunglasses and protective clothes Improve access to medication for neurodiverse disabilities
			Stigma and discrimination	<ul style="list-style-type: none"> Procure and equip public health facilities with essential drug for epilepsy and anti-convulsion with subsidized/affordable or free costs` Operationalize the Nairobi City County Persons with disability Act 2015 Recruitment of PLWDs care givers
			Accessibility of buildings and social amenities for PWDs	<ul style="list-style-type: none"> Ensure that all public buildings are accessible by PWDs- disability user friendly environment Establish a disability help desk/office
6	Trade	Markets	Lack of open market	Construction of formal market stalls at Waruku along Musa Gitau road in Kileleshwa ward
7	Road sector	Poor estate roads	Issue of mobility in the estate	Rehabilitation of inner road in Buruburu phase 4 in Harambee ward
		Drainage improvement	Poor Drainage around chiefs office- Kariobangi South, Uhuru Ward	Drainage improvement and construction of pavements
		Dilapidated street lights	Insecurity due to nonfunctional street lights	Rehabilitation of street lights in Kariobangi south uhuru ward
8	ICT	Access to information	Limited access to information	Establish internet hotspots, public notice boards and youth skill database in Kitusuru ward
9	Governance	Lack of ward office	Ward office is very small	Construct fully equipped ward administrator office in Kitusuru ward
10	Environment	Tree Planting	Old rotting trees next to the estate- Kariobangi South/Uhuru Ward poses, are hazardous especially during rainy season	Planting of trees near the Estate, Replacing the old ones